## **Other Charges Budget**

### Kasulu District Council

United Republic of Tanzania

## Local Government Block Grant

### **5000 Administration and General**

500B Human Resource Operations

### **Objective** E Good Governance and Administrative Services Enhanced

Target 02 Conducive working environment to 5 staff ensured by June 2020

							(	Quantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01	To facilitate provision of office working equipments for Administration department by June 2018	230701	Computers, printers, scanners, and other computer related equipment	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
		410502	Furniture and Fittings	set	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000
Total For th	e activity										3,500,000	7,000,000	10,500,000	14,000,000	17,500,000	52,500,000
E02S02	To facilitate administration activities for administration department by June 2018	210301	Leave Travel	person	250,000	24.0	48.0	49.0	50.0	51.0	6,000,000	12,000,000	12,250,000	12,500,000	12,750,000	55,500,000
		210303	Extra-Duty	person days	30,000	133.0	138.0	143.0	148.0	153.0	3,990,000	4,140,000	4,290,000	4,440,000	4,590,000	21,450,000
		210315	Subsistance Allowance	person days	100,000	20.0	80.0	120.0	125.0	130.0	2,000,000	8,000,000	12,000,000	12,500,000	13,000,000	47,500,000
		210319	Medical and Dental Refunds	person	500,000	3.0	12.0	13.0	14.0	15.0	1,500,000	6,000,000	6,500,000	7,000,000	7,500,000	28,500,000
		210401	Honoraria	each	250,000	2.0	8.0	12.0	16.0	20.0	500,000	2,000,000	3,000,000	4,000,000	5,000,000	14,500,000
		210504	Telephone	month	500,000	2.0	8.0	12.0	16.0	20.0	1,000,000	4,000,000	6,000,000	8,000,000	10,000,000	29,000,000
		220109	Printing and Photocopying Costs	set	10,000	275.0	375.0	475.0	575.0	675.0	2,750,000	3,750,000	4,750,000	5,750,000	6,750,000	23,750,000
		220201	Electricity	units	500,000	12.0	13.0	14.0	15.0	16.0	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
		220302	Diesel	litres	2,500	4,000.0	8,000.0	10,000.0	12,000.0	14,000.0	10,000,000	20,000,000	25,000,000	30,000,000	35,000,000	120,000,000
		221001	Air Travel Tickets	person	600,000	4.0	8.0	12.0	16.0	20.0	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000	36,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	100,000	75.0	80.0	85.0	90.0	95.0	7,500,000	8,000,000	8,500,000	9,000,000	9,500,000	42,500,000
		221005	Per Diem - Domestic	person days	120,000	80.0	150.0	200.0	250.0	300.0	9,600,000	18,000,000	24,000,000	30,000,000	36,000,000	117,600,000
		221401	Exhibition,Festivals and Celebrations	each	1,064,200	1.0	2.0	3.0	3.0	3.0	1,064,200	2,128,400	3,192,600	3,192,600	3,192,600	12,770,400
		221406	Gifts and Prizes	lumpsum	300,000	7.0	9.0	11.0	13.0	15.0	2,100,000	2,700,000	3,300,000	3,900,000	4,500,000	16,500,000
		229914	Sundry Expenses	quarterly	5,125,000	4.0	4.0	4.0	4.0	5.0	20,500,000	20,500,000	20,500,000	20,500,000	25,625,000	107,625,000
		229920	Burial Expenses	person	500,000	3.0	13.0	14.0	14.0	14.0	1,500,000	6,500,000	7,000,000	7,000,000	7,000,000	29,000,000
		271112	Fund Transfers to Village Councils	quarterly	5,583,950	4.0	4.0	4.0	4.0	4.0	22,335,800	22,335,800	22,335,800	22,335,800	22,335,800	111,679,000
Total For th	e activity										100,740,000	151,354,200	176,818,400	197,218,400	222,743,400	848,874,400
E02S04	To facilitate orientation training of 20 new employed staff by June 2018	220807	Training Allowances	person	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
Total For th	e activity										1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000

Recurrent Budget Total

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2017/18

<b>Objective</b> E Good	d Governan	ce and Administra	ative Serv	ices Enh	anced										
E02S06 To provide conducive working environment to 5 administration staff b	210301 y	Leave Travel	person	250,000	4.0	8.0	12.0	16.0	20.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
	210303	Extra-Duty	person days	30,000	40.0	60.0	80.0	100.0	120.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
	210319	Medical and Dental Refunds	person	500,000	3.0	4.0	5.0	5.0	5.0	1,500,000	2,000,000	2,500,000	2,500,000	2,500,000	11,000,000
	221404	Food and Refreshments	bill	10,000	100.0	100.0	100.0	100.0	100.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										4,700,000	6,800,000	8,900,000	10,500,000	12,100,000	43,000,000
Total For the Target										110,140,000	166,504,200	197,718,400	223,368,400	254,143,400	951,874,400
Total for section										110,140,000	166,504,200	197,718,400	223,368,400	254,143,400	951,874,400
				\ Finance		rade i	Admii	nistrat	ion						
<b>Objective</b> E Good	d Governan	ce and Administra	ative Serv	ices Enh	anced										
Target 01 Conducive v	working environ	ment to 5 staff ensured	by June 2020												
	0.50	5			004740		uantities	000001	0004/00	004740	0040440	Costs	0000101	0004/00	
Item E01S01 To provide conducive working	<i>GFS</i> 210301	Description Leave Travel	Units	Unit Cost 500,000	2017/18 2	2018/19 2.0	2019/20	2020/21 2.0	2021/22	2017/18 500,000	2018/19 1,000,000	2019/20 1,000,000	2020/21 1,000,000	2021/22 1,000,000	<i>Total</i> 4,500,000
environment to 10 staff by June 2018	210301	Leave Havei	person	300,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
•	210303	Extra-Duty	person days	30,000	40.0	70.0	70.0	70.0	70.0	1,200,000	2,100,000	2,100,000	2,100,000	2,100,000	9,600,000
	210319	Medical and Dental Refunds	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
	220101	Office Consumables	each	455,800	1.0	2.0	3.0	4.0	5.0	455,800	911,600	1,367,400	1,823,200	2,279,000	6,837,000
		(papers,pencils, pens and stationaries)													
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	3.0	3.0	3.0	3.0	3.0	450,000	450,000	450,000	450,000	450,000	2,250,000
	221005	Per Diem - Domestic	person days	120,000	9.0	20.0	20.0	20.0	20.0	1,080,000	2,400,000	2,400,000	2,400,000	2,400,000	10,680,000
	229920	Burial Expenses	each	272,200	1.0	2.0	2.0	2.0	2.0	272,200	544,400	544,400	544,400	544,400	2,449,800
Total For the activity										4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800
Total For the Target										4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800
Total for section										4,458,000	8,406,000	8,861,800	9,317,600	9,773,400	40,816,800
			,	502B Fir	nance -	Final	Acco	unts							
<b>Objective</b> E Good	d Governan	ce and Administra	ative Serv	ices Enh	anced										
Target 02 Prepartion of	of Council finance	cial Reports Improved J	une 2020												
						Qı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 To facilitate preparation of Council fina	1 210303	Extra-Duty	person days	30,000	34.0	35.0	36.0	37.0	38.0	1,020,000	1,050,000	1,080,000	1,110,000	1,140,000	5,400,000
account reports by June 2020	220101	Office Consumables	set	400,000	2.0	3.0	4.0	5.0	6.0	800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
	220101	(papers,pencils, pens and	Set	400,000	2.0	3.0	4.0	5.0	0.0	600,000	1,200,000	1,000,000	2,000,000	2,400,000	0,000,000
		stationaries)													
	220109	Printing and Photocopying Costs	each	402,500	2.0	3.0	4.0	5.0	6.0	805,000	1,207,500	1,610,000	2,012,500	2,415,000	8,050,000
Recurrent Budget Total															

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<b>Objective</b> E Good Go	overnan	ce and Administi	ative Serv	ices Enh	nanced										
E02S01 To facilitate preparation of Council final account reports by June 2020	221005	Per Diem - Domestic	person days	120,000	10.0	11.0	12.0	13.0	14.0	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
	221404	Food and Refreshments	bill	10,000	63.0	64.0	65.0	66.0	67.0	630,000	640,000	650,000	660,000	670,000	3,250,000
Total For the activity										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000
Total For the Target										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000
Total for section										4,455,000	5,417,500	6,380,000	7,342,500	8,305,000	31,900,000
				502C F		•	enditu	ıre							
<b>Objective</b> E Good Go	overnan	ce and Administr	ative Serv	ices Enh	nanced										
Target 02 Council expendit	ures and f	inancial procedures imp	proved by June	e 2020											
ltom	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Item E02S01 To enable and ensure adhere to	210303	Description Extra-Duty	person days	30.000	44.0	45.0	46.0	47.0	48.0	1,320,000	1,350,000	1,380,000	1,410,000	1,440,000	<i>Total</i> 6,900,000
financial procedures and production of financial reports by June 2020			F							,,	,,	,,	, ,,,,,,,	, .,	.,,
	220101	Office Consumables	set	607,500	2.0	3.0	4.0	5.0	6.0	1,215,000	1,822,500	2,430,000	3,037,500	3,645,000	12,150,000
		(papers,pencils, pens and stationaries)													
	221005	Per Diem - Domestic	person days	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the activity										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000
Total For the Target										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000
Total for section										4,455,000	5,212,500	5,970,000	6,727,500	7,485,000	29,850,000
				502D	Financ	ce - Re	evenu	е							
<b>Objective</b> E Good Go	overnan	ce and Administi	ative Serv	ices Enh	nanced										
Target 02 Increase Council	own sour	ce collection by 20% by	June 2020												
							uantities					Costs			
Item E02S01 To enable and ensure adhere to	<i>GFS</i> 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18 33.0	2018/19	2019/20 37.0	2020/21	2021/22 41.0	2017/18 990,000	2018/19 1,050,000	2019/20 1,110,000	2020/21 1,170,000	2021/22 1,230,000	<i>Total</i> 5,550,000
financial procedures and production of	210000	Extra-Duty	person days	30,000	33.0	33.0	37.0	33.0	41.0	330,000	1,000,000	1,110,000	1,170,000	1,230,000	3,330,000
financial reports by June 2020	220302	Diesel	litres	2,500	810.0	811.0	812.0	813.0	814.0	2,025,000	2,027,500	2,030,000	2,032,500	2,035,000	10,150,000
	221005	Per Diem - Domestic	person days	120,000	12.0	13.0	14.0	15.0	16.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000
Total For the activity			•							4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000
Total For the Target										4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000
Total for section										4,455,000	4,637,500	4,820,000	5,002,500	5,185,000	24,100,000

502E Trade and Markets Operations

**Objective** E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

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210501

210502

210504

Electricity

Telephone

Housing Allowance

month

month

month

210,000

600,000

180,000

<b>Objective</b> E Good Go	vernan	ce and Administra	ative Servi	ices Enh	anced										
Target 01 Conducive working	ng environ	ment to 2 staffs ensured	l by June 2020	)											
							<u>(uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To provide conducive working environment to 10 staff by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	210303	Extra-Duty	person days	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
	210319	Medical and Dental Refunds	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	455,800	1.0	2.0	3.0	4.0	5.0	455,800	911,600	1,367,400	1,823,200	2,279,000	6,837,000
	221002	Ground travel (bus, railway taxi, etc)	trip	150,000	3.0	4.0	5.0	6.0	7.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
	221005 229920	Per Diem - Domestic Burial Expenses	person days each	120,000 400.000	9.0 2.0	11.0 3.0	13.0 4.0	15.0 5.0		1,080,000 800,000	1,320,000 1,200,000	1,560,000 1,600,000	1,800,000 2,000,000	2,040,000 2,400,000	7,800,000 8,000,000
Total For the activity	LLOOLO	Buriar Exponedo	odon	100,000	2.0	0.0	1.0	0.0	0.0	4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000
Total For the Target										4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000
Total For the Target										, ,	7,301,000	9,277,400	11,173,200	13,003,000	
Total for section										4,985,800	7,381,600	9,277,400	11,173,200	13,069,000	45,887,000
			51	5A Inter	nal Au	dit Ad	lminist	tration	)						
<b>Objective</b> E Good Go	vernan	ce and Administra	ative Servi	ices Enh	anced										
_		dit Unit improved by Ju													
g =g						C	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To facilitate administaration activities by June 2018	210303	Extra-Duty	person days	30,000	21.0	52.0	53.0	54.0	55.0	630,000	1,560,000	1,590,000	1,620,000	1,650,000	7,050,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	5.0	6.0	6.0	6.0	800,000	1,000,000	1,200,000	1,200,000	1,200,000	5,400,000
	220302	Diesel	litres	2,500	150.0	421.0	422.0	423.0		375,000	1,052,500	1,055,000	1,057,500	1,060,000	4,600,000
	221005	Per Diem - Domestic	person days	120,000	15.4	46.0	47.0	47.0	49.0	1,846,800	5,520,000	5,640,000	5,640,000	5,880,000	24,526,800
	221102	Ground travel (bus, railway taxi, etc)	person	60,000	5.0	20.0	20.0	20.0	20.0	300,000	1,200,000	1,200,000	1,200,000	1,200,000	5,100,000
Total For the activity										3,951,800	10,332,500	10,685,000	10,717,500	10,990,000	46,676,800
E01S02 To provide remunarations and other statutory benefits to 5 staff by June 2018	210301	Leave Travel	person	150,000	3.0	9.0	10.0	11.0	12.0	450,000	1,350,000	1,500,000	1,650,000	1,800,000	6,750,000

8.0

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5,400,000

9,351,800

9,351,800

900,000

9.0

7.0

10.0

Total For the activity Total For the Target

Total for section

Recurrent Budget Total

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1,680,000

3,600,000

1,620,000

8,250,000

18,582,500

18,582,500

1,890,000

4,200,000

1,800,000

9,390,000

20,075,000

20,075,000

2,100,000

4,800,000

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10,530,000

21,247,500

21,247,500

9,030,000

21,000,000

8,460,000

45,240,000

91,916,800

91,916,800

2,310,000

5,400,000

2,160,000

11,670,000

22,660,000

22,660,000

Local	Governr	nent R	lock	Grant
LUCAI	COACILII	пенгр	IUUN	Giaiii

Total for Subvote 142,300,600 216,141,800 253,102,600 284,179,200 320,620,800 1,216,345,000

### 5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective	Е	Good Governance and Administrative Services Enhanced
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Target 02 Conducive working environment of 6 staff ensured by June 2020

						<u>Qι</u>	<u> uantities</u>					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 To provide employment and remuneration benefits to 6 staff by June	210301	Leave Travel	person	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	210319	Medical and Dental Refunds	person	367,400	3.0	3.0	3.0	3.0	3.0	1,102,200	1,102,200	1,102,200	1,102,200	1,102,200	5,511,000
	210501	Electricity	month	210,000	5.0	6.0	6.0	6.0	6.0	1,050,000	1,260,000	1,260,000	1,260,000	1,260,000	6,090,000
	210502	Housing Allowance	month	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	210504	Telephone	month	180,000	5.0	12.0	12.0	12.0	12.0	900,000	2,160,000	2,160,000	2,160,000	2,160,000	9,540,000
	221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total For the Target										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total for section										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000
Total for Subvote										9,352,200	10,822,200	10,822,200	10,822,200	10,822,200	52,641,000

### **5006 Administration and Adult Education**

507C Adult Education

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Ignorancy rate of adult people reduced from 30% to 20% in 21 wards and 62 villages by June 2020

					•	Č	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To provide adult education services in 21 wards by June 2018	210401	Honoraria	person	20,000	2.0	20.0	20.0	20.0	20.0	40,000	400,000	400,000	400,000	400,000	1,640,000
	220302	Diesel	litres	2,500	10.0	1,000.0	1,000.0	1,000.0	1,000.0	25,000	2,500,000	2,500,000	2,500,000	2,500,000	10,025,000
	220808	Training Materials	set	45,000	1.0	30.0	40.0	50.0	50.0	45,000	1,350,000	1,800,000	2,250,000	2,250,000	7,695,000
	221216	News Services Fees	month	10,000	2.0	2.0	2.0	2.0	2.0	20,000	20,000	20,000	20,000	20,000	100,000
Total For the activity										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000
Total For the Target										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000
Total for section										130,000	4,270,000	4,720,000	5,170,000	5,170,000	19,460,000

507D Cultural Office

**Objective** C Access to Quality and Equitable Social Services Delivery Improved

**Recurrent Budget Total** 

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<b>Objective</b> C Access to	Qualit	y and Equitable	Social S	ervices De	livery	Improv	ved								
Target 01 Cultural activities i	n 77 prim	ary schools improved l	by June 202	20											
Item C01S01 To facilitate 81,300 pupils in 77 primary schools participate in culture and art activities by June 2018	GFS 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,500	2017/18 10.0	2018/19 1,000.0	<u>uantities</u> 2019/20 1,000.0	2020/21 1,000.0	2021/22 1,000.0	2017/18 25,000	2018/19 2,500,000	Costs 2019/20 2,500,000	2020/21 2,500,000	2021/22 2,500,000	<i>Total</i> 10,025,000
Total For the activity	220808 221216	Training Materials News Services Fees	set month	45,000 10,000	2.0 4.0	30.0 4.0	40.0 4.0	50.0 4.0	100.0 4.0	90,000 40,000 155,000	1,350,000 40,000 3,890,000	1,800,000 40,000 4,340,000	2,250,000 40,000 4,790,000	4,500,000 40,000 7,040,000	9,990,000 200,000 20,215,000
Total For the Target										155,000	3,890,000	4,340,000	4,790,000	7,040,000	20,215,000
Total for section										155,000	3,890,000	4,340,000	4,790,000	7,040,000	20,215,000
				507	E Spo	rt Gro	unds								
<b>Objective</b> C Access to	Objective C Access to Quality and Equitable Social Services Delivery Improved														
Target 01 Sports activities in 77 primary schools improved by June 2020  Quantities Costs															
Item	GFS	Description	Units	Unit Cost		2018/19	2019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To facilitate 81,300 pupils in 77 primary schools participate in sports activities by June 2018	220302	Diesel	litres	2,500	10.0	1,000.0	1,000.0	1,000.0	1,000.0	25,000	2,500,000	2,500,000	2,500,000	2,500,000	10,025,000
	220808 221216 221313	Training Materials News Services Fees Sporting Supplies	set month set	45,000 10,000 50,000	1.0 2.0 1.0	30.0 2.0 30.0	40.0 2.0 40.0	50.0 2.0 50.0	100.0 2.0 100.0	45,000 20,000 50,000	1,350,000 20,000 1,500,000	1,800,000 20,000 2,000,000	2,250,000 20,000 2,500,000	4,500,000 20,000 5,000,000	9,945,000 100,000 11,050,000
Total For the activity Total For the Target	221010	oporaling dappings	301	00,000	1.0	00.0	10.0	00.0	100.0	140,000 140,000	5,370,000 5,370,000	6,320,000 6,320,000	7,270,000 7,270,000	12,020,000 12,020,000	31,120,000 31,120,000
Total for section										140,000	5,370,000	6,320,000	7,270,000	12,020,000	31,120,000
Total for Subvote										425,000	13,530,000	15,380,000	17,230,000	24,230,000	70,795,000
				5007 F	Primai	rv Edu	ıcatio	n							
			50	7A Primary		•			ion						
<b>Objective</b> A Services	mprov	ed and HIV/AIDS		-		allOIT	Aum	iistiati	1011						
_		developed in 77 primary				r hy .lune	2020								
raiget of workplace inv pro	_	developed iii 77 priiilar	y scriodis a	na oounch nec	•	Q	uantities					Costs			
Item  A01S01 To facilitate provision of diet food to 8 HIV  AIDS affected teachers by June 2018	GFS 220403	Description Special Foods (diet food)	<i>Units</i> person	Unit Cost 200,000	2017/18 6.0	2018/19 6.0	2019/20 6.0	2020/21 6.0	2021/22 6.0	2017/18 1,200,000	2018/19 1,200,000	2019/20 1,200,000	2020/21 1,200,000	2021/22 1,200,000	<i>Total</i> 6,000,000
Total For the activity Total For the Target										1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	6,000,000 6,000,000
Recurrent Budget Total															
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### **Objective**

### C Access to Quality and Equitable Social Services Delivery Improved

Target	01	Conducive working environment to 38 staff ensure	d by June 2020	)	
				<u>Quantities</u>	<u>Costs</u>
Item		GFS Description	Units	Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18	2018/19 2019/20 2020/

							<u>Q</u>	<u>uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
fac	facilitate procurement of working cilities for primary education partment by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.0	2.0	2.0	2.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220102	Computer Supplies and Accessories	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		220109	Printing and Photocopying Costs	month	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
		220113	Cleaning Supplies	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
		220201	Electricity	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
		220301	Petrol	litres	2,500	40.0	1,000.0	1,000.0	1,000.0	1,000.0	100,000	2,500,000	2,500,000	2,500,000	2,500,000	10,100,000
		220302	Diesel	litres	2,500	1,400.0	2,000.0	2,000.0	2,000.0	2,000.0	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	23,500,000
		220305	Lubricants	litres	100,000	2.0	10.0	10.0	10.0	10.0	200,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
		220808	Training Materials	set	50,000	1.0	2.0	2.0	2.0	2.0	50,000	100,000	100,000	100,000	100,000	450,000
		230409	Spare Parts	set	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		290103	Vehicles Insurance	each	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		410601	Computers and	each	1,000,000	1.0	2.0	2.0	2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total For the ad	•										9,270,000	15,020,000	15,020,000	15,020,000	15,020,000	69,350,000
en	provide conducive working vironment and statutory benefits to 38 aff by June 2018	210301	Leave Travel	person	187,500	8.0	8.0	8.0	8.0	8.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		210303	Extra-Duty	person days	30,000	80.0	100.0	100.0	100.0	100.0	2,400,000	3,000,000	3,000,000	3,000,000	3,000,000	14,400,000
		210319	Medical and Dental Refunds	person	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
		210329	Moving Expenses	person	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
		220802	Tuition Fees	person	200,000	1.0	2.0	2.0	2.0	2.0	200,000	400,000	400,000	400,000	400,000	1,800,000
		220807	Training Allowances	person days	30,000	10.0	20.0	20.0	20.0	20.0	300,000	600,000	600,000	600,000	600,000	2,700,000
		221001	Air Travel Tickets	trip	280,000	1.0	2.0	2.0	2.0	2.0	280,000	560,000	560,000	560,000	560,000	2,520,000
		221002	Ground travel (bus, railway taxi, etc)	trip	120,000	5.0	5.0	5.0	5.0	5.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person days	100,000	35.0	30.0	30.0	30.0	30.0	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	15,500,000
		221201	Internet and Email	month	50,000	2.0	12.0	12.0	12.0	12.0	100,000	600,000	600,000	600,000	600,000	2,500,000
		221202	Posts and Telegraphs	month	10,000	2.0	12.0	12.0	12.0	12.0	20,000	120,000	120,000	120,000	120,000	500,000
		221205	Advertising and Publication	each	50,000	1.0	2.0	2.0	2.0	2.0	50,000	100,000	100,000	100,000	100,000	450,000
		221211	Telephone Charges (Land Lines)	month	10,000	3.0	12.0	12.0	12.0	12.0	30,000	120,000	120,000	120,000	120,000	510,000
		221404	Food and Refreshments	person	10,000	20.0	20.0	20.0	20.0	20.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		221405	Entertainment	each	50,000	1.0	10.0	10.0	10.0	10.0	50,000	500,000	500,000	500,000	500,000	2,050,000
		221406	Gifts and Prizes	person	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		229920	Burial Expenses	each	800,000	2.0	2.0	2.0	2.0	2.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		411011	Civil Works	each	100,000	2.0	5.0	5.0	5.0	5.0	200,000	500,000	500,000	500,000	500,000	2,200,000

Recurrent Budget Total

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01.1		_						_		_	J., C	, a i i i						
Objec	ctive	С	Access	s to Qualit	y and Equitable S	Social Se	rvices De	livery I	mpro۱	ved								
Total For the	e activity												12,130,000	15,300,000	15,900,000	16,500,000	17,100,000	76,930,000
Total For the	e Target												21,400,000	30,320,000	30,920,000	31,520,000	32,120,000	146,280,000
Total for se	ection												22,600,000	31,520,000	32,120,000	32,720,000	33,320,000	152,280,000
1010110100										_			22,000,000	01,020,000	02,120,000	02,120,000	00,020,000	102,200,000
						50	7B Prima	ary Edu	ıcatior	n Ope	ration	S						
Objec	ctive	С	Access	s to Qualit	y and Equitable S	Social Se	rvices De	livery I	mprov	ved								
Target	01	Pag			nation increased from 8				-		% for sta	ndard VI	l by June 202	20				
. u. got	٠.		, , , , , , , , , , , , , , , , , , ,	ational oxaiiii		0 70 10 00 70 10		u		uantities	, o 101 010		, 202		Costs			
Item				GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To coordinate National exar schools by Jur	nination in 7	se standard VII 7 primary	221311	Examination Expenses	each	130,912,000	1.0	1.0	1.0	1.0	1.0	130,912,000	130,912,000	130,912,000	130,912,000	130,912,000	654,560,000
Total For th	,	0 2010											130,912,000	120 012 000	120 012 000	120 012 000	120 012 000	654 560 000
Total For the	To coordinate	and aunoni	as standard IV	221311	Examination Expenses	each	44,038,000	1.0	1.0	1.0	1.0	1.0	44,038,000	130,912,000 44,038,000	130,912,000 44,038,000	130,912,000 44,038,000	130,912,000 44,038,000	654,560,000 220,190,000
C01302	National exam schools by Jur	ination in 77		221311	Examination Expenses	edCII	44,036,000	1.0	1.0	1.0	1.0	1.0	44,030,000	44,030,000	44,036,000	44,036,000	44,030,000	220, 190,000
Total For the	e activity												44,038,000	44,038,000	44,038,000	44,038,000	44,038,000	220,190,000
Total For the	e Target												174,950,000	174,950,000	174,950,000	174,950,000	174,950,000	874,750,000
Target	02	Co	nducive we	rking and lear	rning environment in 77	nrimary ech	oole and 5 er	acial adu	cation o	contrac (	ancurad	hy lune	2020					
rarget	UZ	00	iluucive wo	ikilig alla leal	ining environment in 77	primary scir	oois and 5 sp	Jeciai euu		uantities	ciisuicu	by Julie	2020		Costs			
Item				GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To provide sta	,		210301	Leave Travel	person	281,545	235.0	250.0	300.0	350.0	400.0	66,163,000	70,386,170	84,463,404	98,540,638	112,617,872	432,171,084
	benefits to 1,0 environment to																	
				210303	Extra-Duty	person days	30,000	90.0	100.0	120.0	150.0	150.0	2,700,000	3,000,000	3,600,000	4,500,000	4,500,000	18,300,000
				210315	Subsistance Allowance	person days	50,000	10.0	60.0	70.0	70.0	70.0	500,000	3,000,000	3,500,000	3,500,000	3,500,000	14,000,000
				210319	Medical and Dental Refunds	person	192,260	3.0	20.0	20.0	20.0	20.0	576,780	3,845,200	3,845,200	3,845,200	3,845,200	15,957,580
				210329 220101	Moving Expenses Office Consumables	person set	798,071 300,000	70.0 2.0	80.0 2.0	85.0 2.0	90.0 2.0	90.0 2.0	55,865,000 600,000	63,845,714 600,000	67,836,072 600,000	71,826,429 600,000	71,826,429 600,000	331,199,643 3,000,000
				220101	(papers,pencils, pens and stationaries)	361	300,000	2.0	2.0	2.0	2.0	2.0	000,000	000,000	000,000	000,000	000,000	0,000,000
				220301	Petrol	litres	2,500	25.0	30.0	40.0	50.0	60.0	62,500	75,000	100,000	125,000	150,000	512,500
				220302	Diesel	litres	2,500	1,308.8	1,500.0	2,000.0	2,500.0	3,000.0	3,272,000	3,750,000	5,000,000	6,250,000	7,500,000	25,772,000
				220802	Tuition Fees	person	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
				220807	Training Allowances	person	30,000	3.0	20.0	20.0	20.0	20.0 10.0	90,000	600,000	600,000	600,000	600,000	2,490,000
				220808 221002	Training Materials Ground travel (bus, railway	set trip	50,000 120	1.0 6.0	10.0 6.0	10.0 6.0	10.0 6.0	6.0	50,000 720	500,000 720	500,000 720	500,000 720	500,000 720	2,050,000 3,600
				22 1002	taxi, etc)	шр	120	0.0	0.0	0.0	0.0	0.0	120	720	720	120	120	3,000
				221005	Per Diem - Domestic	person days	100,000	24.0	25.0	30.0	30.0	30.0	2,400,000	2,500,000	3,000,000	3,000,000	3,000,000	13,900,000
				221404	Food and Refreshments	person	10,000	10.0	12.0	15.0	16.0	20.0	100,000	120,000	150,000	160,000	200,000	730,000
				221406	Gifts and Prizes	person	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Recurrent I	Budget Total																	

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<b>Objective</b> C Access	to Qualit	ty and Equitable	Social Ser	vices De	livery	mprov	'ed								
C02S01 To provide statutory and remuneration benefits to 1,031 teachers and learning environment to 74,654 pupils by June	221601	Printing Material	each	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
	229920	Burial Expenses	each	800,000	5.0	5.0	5.0	5.0	5.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										137,230,000	157,072,804	178,045,396	198,297,987	213,690,221	884,336,407
Total For the Target										137,230,000	157,072,804	178,045,396	198,297,987	213,690,221	884,336,407
Total for section										312,180,000	332,022,804	352,995,396	373,247,987	388,640,221	1,759,086,407
Total for Subvote										334,780,000	363,542,804	385,115,396	405,967,987	421,960,221	1,911,366,407
				5008 Se	cond	ary Ed	lucati	on							
			509A	Seconda	rv Edu	cation	Adm	inistra	ation						
<b>Objective</b> A Service	e Improv	ed and HIV/AIDS			•										
_		developed in 16 second				tor by li	no 2020	1							
ranget of workplace hiv	programme	developed iii 10 Second	ally Schools a	iliu Coulicii i	leauqua	•	uantities	,				Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
A01S01 To facilitate provision of diet food to 1 HIV AIDS affected teacher by June 2018	220403	Special Foods (diet food)	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the Target										1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
<b>Objective</b> E Good G	overnan	ce and Administr	ative Serv	rices Enh	anced										
		ce and Administr			anced										
	king environ	ce and Administrument to 5 staff ensured			anced	Qı	<u>uantities</u>					<u>Costs</u>			
Target 01 Conducive wor	king environ GFS	ment to 5 staff ensured	by June 2020 Units	Unit Cost	2017/18	2018/19	2019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
Target 01 Conducive wor	king environ	ment to 5 staff ensured	by June 2020					2020/21 12.0	2021/22 12.0	2017/18 60,000	2018/19 60,000		2020/21 60,000	2021/22 60,000	<i>Total</i> 300,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113	ment to 5 staff ensured	by June 2020 Units	<i>Unit Cost</i> 5,000	2017/18 12.0 2.0	2018/19 12.0 20.0	2019/20 12.0 20.0	12.0	12.0 20.0	60,000	60,000 1,000,000	2019/20 60,000 1,000,000	60,000	60,000	300,000 4,100,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113 220301	Description Electricity  Cleaning Supplies Petrol	by June 2020  Units month  set litres	Unit Cost 5,000 50,000 2,500	2017/18 12.0 2.0 100.0	2018/19 12.0 20.0 1,500.0	2019/20 12.0 20.0 2,000.0	12.0 20.0 2,000.0	12.0 20.0 2,000.0	60,000 100,000 250,000	60,000 1,000,000 3,750,000	2019/20 60,000 1,000,000 5,000,000	60,000 1,000,000 5,000,000	60,000 1,000,000 5,000,000	300,000 4,100,000 19,000,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113 220301 220302	Description Electricity  Cleaning Supplies Petrol Diesel	by June 2020  Units month  set litres litres	Unit Cost 5,000 50,000 2,500 2,500	2017/18 12.0 2.0 100.0 400.0	2018/19 12.0 20.0 1,500.0 10,000.0	2019/20 12.0 20.0 2,000.0 10,000.0	20.0 2,000.0 10,000.0	20.0 2,000.0 10,000.0	60,000 100,000 250,000 1,000,000	60,000 1,000,000 3,750,000 25,000,000	2019/20 60,000 1,000,000 5,000,000 25,000,000	60,000 1,000,000 5,000,000 25,000,000	60,000 1,000,000 5,000,000 25,000,000	300,000 4,100,000 19,000,000 101,000,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113 220301 220302 220305	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants	Units month  set litres litres each	Unit Cost 5,000 50,000 2,500 2,500 25,000	2017/18 12.0 2.0 100.0 400.0 3.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0	2019/20 12.0 20.0 2,000.0 10,000.0 30.0	20.0 2,000.0 10,000.0 30.0	20.0 2,000.0 10,000.0 30.0	60,000 100,000 250,000 1,000,000 75,000	60,000 1,000,000 3,750,000 25,000,000 750,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000	60,000 1,000,000 5,000,000 25,000,000 750,000	60,000 1,000,000 5,000,000 25,000,000 750,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113 220301 220302 220305 220808	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials	by June 2020  Units month  set litres litres each set	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0	20.0 20.0 2,000.0 10,000.0 30.0 4.0	20.0 2,000.0 10,000.0 30.0 4.0	20.0 2,000.0 10,000.0 30.0 4.0	60,000 100,000 250,000 1,000,000 75,000 100,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000	1,000,000 5,000,000 25,000,000 750,000 400,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for	GFS 210501 220113 220301 220302 220305 220808 230409	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials Spare Parts	by June 2020  Units month  set litres litres each set each	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000 50,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0 6.0	20.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for education department June 2018	GFS 210501 220113 220301 220302 220305 220808	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials	by June 2020  Units month  set litres litres each set	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0	20.0 20.0 2,000.0 10,000.0 30.0 4.0	20.0 2,000.0 10,000.0 30.0 4.0	20.0 2,000.0 10,000.0 30.0 4.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000 1,000,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000 3,000,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000 13,000,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for education department June 2018  Total For the activity	GFS 210501 220113 220301 220302 220305 220808 230409 410601	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials Spare Parts Computers and	Units month  set litres litres each set each set	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000 50,000 1,000,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0 6.0 3.0	2019/20 12.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000 1,000,000 2,635,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000 3,000,000 34,260,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 35,510,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 35,510,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 35,510,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000 13,000,000 143,425,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for education department June 2018	GFS 210501 220113 220301 220302 220305 220808 230409	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials Spare Parts	by June 2020  Units month  set litres litres each set each	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000 50,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0 6.0	20.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000 1,000,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000 3,000,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000 13,000,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for education department June 2018  Total For the activity E01S02 To facilitate preparation, sort and analyse National EMIS documents and	GFS 210501 220113 220301 220302 220305 220808 230409 410601	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials Spare Parts Computers and	Units month  set litres litres each set each set	Unit Cost 5,000 50,000 2,500 2,500 25,000 100,000 50,000 1,000,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0 6.0 3.0	2019/20 12.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000 1,000,000 2,635,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000 3,000,000 34,260,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 35,510,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 35,510,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 35,510,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000 13,000,000 143,425,000
Target 01 Conducive wor  Item E01S01 To facilitate provivion of working tools for education department June 2018  Total For the activity E01S02 To facilitate preparation, sort and analyse National EMIS documents and	GFS 210501 220113 220301 220305 220305 230409 410601 210303	Description Electricity  Cleaning Supplies Petrol Diesel Lubricants Training Materials Spare Parts Computers and  Extra-Duty  Office Consumables (papers,pencils, pens and	by June 2020  Units month  set litres litres each set each set  person days	Unit Cost 5,000 50,000 2,500 25,000 100,000 50,000 1,000,000	2017/18 12.0 2.0 100.0 400.0 3.0 1.0 1.0	2018/19 12.0 20.0 1,500.0 10,000.0 30.0 4.0 6.0 3.0	2019/20 12.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	12.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	12.0 20.0 2,000.0 10,000.0 30.0 4.0 6.0 3.0	60,000 100,000 250,000 1,000,000 75,000 100,000 50,000 1,000,000 2,635,000 480,000	60,000 1,000,000 3,750,000 25,000,000 750,000 400,000 300,000 3,000,000 34,260,000 1,200,000	2019/20 60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 1,500,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 35,510,000 3,000,000	60,000 1,000,000 5,000,000 25,000,000 750,000 400,000 300,000 3,000,000 3,000,000	300,000 4,100,000 19,000,000 101,000,000 3,075,000 1,700,000 1,250,000 13,000,000 143,425,000 9,180,000

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#### Good Governance and Administrative Services Enhanced **Objective**

Total For the activity											1,300,000	3,800,000	5,300,000	6,800,000	6,800,000	24,000,000
	oring and evaluation of ning in 16 secondary 1018	210303	Extra-Duty	person days	30,000	12.0	30.0	40.0	50.0	100.0	360,000	900,000	1,200,000	1,500,000	3,000,000	6,960,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	3.0	30.0	40.0	50.0	100.0	150,000	1,500,000	2,000,000	2,500,000	5,000,000	11,150,000
		220302	Diesel	litres	2,500	300.0	1,000.0	1,000.0	1,000.0	1,000.0	750,000	2,500,000	2,500,000	2,500,000	2,500,000	10,750,000
Total For the activity											1,260,000	4,900,000	5,700,000	6,500,000	10,500,000	28,860,000
E01S04 To provide conduction environment and staff by June 2018	statutory benefits to 5	210301	Leave Travel	person	200,000	2.0	4.0	6.0	8.0	10.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		210319	Medical and Dental Refunds	person	200,000	1.0	5.0	10.0	10.0	10.0	200,000	1,000,000	2,000,000	2,000,000	2,000,000	7,200,000
		210322	Housing allowance	month	600,000	2.0	12.0	12.0	12.0	12.0	1,200,000	7,200,000	7,200,000	7,200,000	7,200,000	30,000,000
		210329	Moving Expenses	person	500,000	1.0	2.0	4.0	5.0	5.0	500,000	1,000,000	2,000,000	2,500,000	2,500,000	8,500,000
Total For the activity											2,300,000	10,000,000	12,400,000	13,300,000	13,700,000	51,700,000
Total For the Target											7,495,000	52,960,000	58,910,000	62,110,000	66,510,000	247,985,000
Total for section											8,695,000	54,160,000	60,110,000	63,310,000	67,710,000	253,985,000
				500	Second	any Fr	ducati	on On	aratio	ne						

### 509B Secondary Education Operations

#### **Objective** Access to Quality and Equitable Social Services Delivery Improved

Target	01 Teaching and lea	rning envi	ronment in 16 secondar	y schools imp	roved by Ju	ne 2020										
-	_	-			-		<u>C</u>	<u>uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost			2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To facilitate distribution of teaching and learning materials to 16 secondary schools by June 2018	210303	Extra-Duty	person days	30,000	7.0	50.0	60.0	70.0	80.0	210,000	1,500,000	1,800,000	2,100,000	2,400,000	8,010,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	2.0	40.0	50.0	50.0	50.0	40,000	800,000	1,000,000	1,000,000	1,000,000	3,840,000
		220302	Diesel	litres	2,500	157.2	500.0	1,000.0	1,500.0	2,000.0	393,000	1,250,000	2,500,000	3,750,000	5,000,000	12,893,000
Total For th	ne activity										643,000	3,550,000	5,300,000	6,850,000	8,400,000	24,743,000
C01S02	To facilitate preparetion and submission of SEDP II reports to Kigoma region by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	4.0	40.0	50.0	50.0	50.0	80,000	800,000	1,000,000	1,000,000	1,000,000	3,880,000
		221002	Ground travel (bus, railway taxi, etc)	trip	6,500	4.0	16.0	16.0	16.0	16.0	26,000	104,000	104,000	104,000	104,000	442,000
		221005	Per Diem - Domestic	person days	120,000	13.5	15.0	20.0	30.0	40.0	1,620,000	1,800,000	2,400,000	3,600,000	4,800,000	14,220,000
Total For th	ne activity										1,726,000	2,704,000	3,504,000	4,704,000	5,904,000	18,542,000
Total For th	ne Target										2,369,000	6,254,000	8,804,000	11,554,000	14,304,000	43,285,000

Recurrent Budget Total

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### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	02	National examin	ation to all 1	6 secondary schools c	onducted b	y June 2020											
			0.50	5 / "			004740		antities	000001	0004/00	004740	0040440	Costs	000000	0004/00	
Item C02S01	To coordinate and	d aug an ilaa farma kura	<i>GFS</i> 221311	Description Examination Expenses	<i>Units</i> each	Unit Cost 51,927,000	2017/18 2		019/20 1.0	2020/21 .	2021/22	2017/18 51,927,000	2018/19 51,927,000	2019/20	2020/21 51,927,000	2021/22 51,927,000	<i>Total</i> 259,635,000
C02501		d supervise form two tions in 16 secondary 2018	221311	Examination Expenses	eacn	51,927,000	1.0	1.0	1.0	1.0	1.0	51,927,000	51,927,000	51,927,000	51,927,000	51,927,000	259,635,000
Total For the	he activity											51,927,000	51,927,000	51,927,000	51,927,000	51,927,000	259,635,000
C02S02		d supervise form four tions in 16 secondary 2018	221311	Examination Expenses	each	143,673,000	1.0	1.0	1.0	1.0	1.0	143,673,000	143,673,000	143,673,000	143,673,000	143,673,000	718,365,000
Total For the	he activity											143,673,000	143,673,000	143,673,000	143,673,000	143,673,000	718,365,000
C02S03		d supervise form six tions in 2 secondary 2018	221311	Examination Expenses	each	20,099,000	1.0	1.0	1.0	1.0	1.0	20,099,000	20,099,000	20,099,000	20,099,000	20,099,000	100,495,000
Total For the	he activity											20,099,000	20,099,000	20,099,000	20,099,000	20,099,000	100,495,000
Total For the	he Target											215,699,000	215,699,000	215,699,000	215,699,000	215,699,000	1,078,495,000
Obje				ce and Administra													
Target	01	Conducive work		ment in 16 secondary se		•			antities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
·	To provide conduc	cive working statutory benefits to 16		•		•				2020/21 150.0	2021/22 160.0	2017/18 14,498,000	2018/19 14,840,472		2020/21 17,123,622	2021/22 18,265,197	<i>Total</i> 80,709,339
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301 210329	Description Leave Travel  Moving Expenses	Units person	Unit Cost 114,157 2,003,600	2017/18 2 127.0	2018/19 2 130.0 6.0	019/20 140.0 6.0	150.0	160.0	14,498,000	14,840,472 12,021,600	2019/20 15,982,047 12,021,600	17,123,622 12,021,600	18,265,197 12,021,600	80,709,339 58,104,400
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301 210329 210401	Description Leave Travel  Moving Expenses Honoraria	Units person person month	Unit Cost 114,157 2,003,600 100,000	2017/18 2 127.0 5.0 4.0	2018/19 2 130.0 6.0 5.0	019/20 140.0 6.0 5.0	150.0 6.0 5.0	160.0 6.0 5.0	14,498,000 10,018,000 400,000	14,840,472 12,021,600 500,000	2019/20 15,982,047 12,021,600 500,000	17,123,622 12,021,600 500,000	18,265,197 12,021,600 500,000	58,104,400 2,400,000
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301 210329 210401 210503	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment	Units person person month person	Unit Cost 114,157 2,003,600 100,000 10,000	2017/18 2 127.0 5.0 4.0 30.0	2018/19 2 130.0 6.0 5.0 300.0	019/20 140.0 6.0 5.0 300.0	150.0 6.0 5.0 300.0	6.0 5.0 300.0	14,498,000 10,018,000 400,000 300,000	14,840,472 12,021,600 500,000 3,000,000	2019/20 15,982,047 12,021,600 500,000 3,000,000	17,123,622 12,021,600 500,000 3,000,000	18,265,197 12,021,600 500,000 3,000,000	58,104,400 2,400,000 12,300,000
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301 210329 210401	Description Leave Travel  Moving Expenses Honoraria	Units person person month	Unit Cost 114,157 2,003,600 100,000	2017/18 2 127.0 5.0 4.0	2018/19 2 130.0 6.0 5.0	019/20 140.0 6.0 5.0	150.0 6.0 5.0	160.0 6.0 5.0	14,498,000 10,018,000 400,000	14,840,472 12,021,600 500,000	2019/20 15,982,047 12,021,600 500,000	17,123,622 12,021,600 500,000	18,265,197 12,021,600 500,000	58,104,400 2,400,000
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301 210329 210401 210503 221202	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs	Units person person month person month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0	019/20 140.0 6.0 5.0 300.0 12.0	6.0 5.0 300.0 12.0	6.0 5.0 300.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000	14,840,472 12,021,600 500,000 3,000,000 60,000	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000	17,123,622 12,021,600 500,000 3,000,000 60,000	18,265,197 12,021,600 500,000 3,000,000 60,000	58,104,400 2,400,000 12,300,000 300,000
Item	To provide conduction	cive working statutory benefits to 16	GFS 210301  210329 210401 210503 221202 221205 221211  221406	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs Advertising and Publication Telephone Charges (Land Lines) Gifts and Prizes	Units person  person  month person  month each month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000 50,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0 2.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0 2.0 12.0	6.0 5.0 300.0 12.0 2.0 12.0	150.0 6.0 5.0 300.0 12.0 2.0 12.0	160.0 6.0 5.0 300.0 12.0 2.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000 100,000 60,000	14,840,472 12,021,600 500,000 3,000,000 60,000 100,000 600,000	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000 100,000 600,000	17,123,622 12,021,600 500,000 3,000,000 60,000 60,000 600,000	18,265,197 12,021,600 500,000 3,000,000 60,000 100,000 60,000	58,104,400 2,400,000 12,300,000 300,000 500,000 3,000,000
Item E01S01	To provide conduction environment and secondary schools	cive working statutory benefits to 16	GFS 210301 210329 210401 210503 221202 221205 221211	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs Advertising and Publication Telephone Charges (Land Lines)	Units person person month person month each month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000 50,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0 2.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0 2.0 12.0	6.0 5.0 300.0 12.0 2.0	150.0 6.0 5.0 300.0 12.0 2.0 12.0	160.0 6.0 5.0 300.0 12.0 2.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000 100,000 60,000 600,000 962,000	14,840,472 12,021,600 500,000 3,000,000 60,000 100,000 60,000 600,000 962,000	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	17,123,622 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	18,265,197 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	58,104,400 2,400,000 12,300,000 300,000 500,000 3,000,000 4,810,000
Item E01S01	To provide conduction environment and secondary schools	cive working statutory benefits to 16	GFS 210301  210329 210401 210503 221202 221205 221211  221406	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs Advertising and Publication Telephone Charges (Land Lines) Gifts and Prizes	Units person  person  month person  month each month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000 50,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0 2.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0 2.0 12.0	6.0 5.0 300.0 12.0 2.0 12.0	150.0 6.0 5.0 300.0 12.0 2.0 12.0	160.0 6.0 5.0 300.0 12.0 2.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000 100,000 60,000 600,000 962,000 26,998,000	14,840,472 12,021,600 500,000 3,000,000 60,000 100,000 60,000 962,000 32,144,072	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 33,285,647	17,123,622 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 34,427,222	18,265,197 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 35,568,797	80,709,339  58,104,400 2,400,000 12,300,000 300,000 300,000 3,000,000 4,810,000 162,423,739
Item E01S01	To provide conduction environment and secondary schools	cive working statutory benefits to 16	GFS 210301  210329 210401 210503 221202 221205 221211  221406	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs Advertising and Publication Telephone Charges (Land Lines) Gifts and Prizes	Units person  person  month person  month each month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000 50,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0 2.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0 2.0 12.0	6.0 5.0 300.0 12.0 2.0 12.0	150.0 6.0 5.0 300.0 12.0 2.0 12.0	160.0 6.0 5.0 300.0 12.0 2.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000 100,000 60,000 600,000 962,000	14,840,472 12,021,600 500,000 3,000,000 60,000 100,000 60,000 600,000 962,000	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	17,123,622 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	18,265,197 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000	58,104,400 2,400,000 12,300,000 300,000 500,000 3,000,000 4,810,000
Item E01S01	To provide conduction and secondary schools secondary schools the activity the Target	cive working statutory benefits to 16	GFS 210301  210329 210401 210503 221202 221205 221211  221406	Description Leave Travel  Moving Expenses Honoraria Food and Refreshment Posts and Telegraphs Advertising and Publication Telephone Charges (Land Lines) Gifts and Prizes	Units person  person  month person  month each month	Unit Cost 114,157 2,003,600 100,000 10,000 5,000 50,000 5,000	2017/18 2 127.0 5.0 4.0 30.0 12.0 2.0 12.0	2018/19 2 130.0 6.0 5.0 300.0 12.0 2.0 12.0	6.0 5.0 300.0 12.0 2.0 12.0	150.0 6.0 5.0 300.0 12.0 2.0 12.0	160.0 6.0 5.0 300.0 12.0 2.0 12.0	14,498,000 10,018,000 400,000 300,000 60,000 100,000 60,000 600,000 962,000 26,998,000	14,840,472 12,021,600 500,000 3,000,000 60,000 100,000 60,000 962,000 32,144,072	2019/20 15,982,047 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 33,285,647	17,123,622 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 34,427,222	18,265,197 12,021,600 500,000 3,000,000 60,000 100,000 600,000 962,000 35,568,797	80,709,339  58,104,400 2,400,000 12,300,000 300,000 300,000 3,000,000 4,810,000 162,423,739

### 5009 Land Development & Urban Planning

512C Land Management

**Objective** E Good Governance and Administrative Services Enhanced

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### **Objective** E Good Governance and Administrative Services Enhanced

Target	01 Enhance Manag	ement of lar	ıd from 50% to 80% by j	une 2020												
-	_						Qι	<u>uantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To improve working environment for 3 staffs and management by June 2018	210301	Leave Travel	person	390,000	2.0	3.0	4.0	5.0	6.0	780,000	1,170,000	1,560,000	1,950,000	2,340,000	7,800,000
		210315	Subsistance Allowance	person	420,000	1.0	4.0	6.0	8.0	10.0	420,000	1,680,000	2,520,000	3,360,000	4,200,000	12,180,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	2.0	2.1	2.2	2.3	2.4	600,000	630,000	660,000	690,000	720,000	3,300,000
		220302	Diesel	litres	2,500	402.3	596.1	596.2	596.3	596.4	1,005,800	1,490,250	1,490,500	1,490,750	1,491,000	6,968,300
		220802	Tuition Fees	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		221005	Per Diem - Domestic	person	120,000	8.0	16.0	17.0	18.0	19.0	960,000	1,920,000	2,040,000	2,160,000	2,280,000	9,360,000
		229920	Burial Expenses	person	600,000	1.0	3.0	4.0	5.0	6.0	600,000	1,800,000	2,400,000	3,000,000	3,600,000	11,400,000
		230306	Electrical and Other Cabling Materials	units	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
Total For t	he activity										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total For t	he Target										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total for s	ection										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300
Total for S	Subvote										4,985,800	9,810,250	12,290,500	14,770,750	17,251,000	59,108,300

### **5010 Health Services**

508A Council Health management Team (CHMT)

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	11 Organization str	ucture and i	institutional manageme	nt on provid	ing health an	d social w	elfare s	ervices	at Kasu	lu District	Council stre	ngthened fro	m 45% to 8	0% by June 2	2020	
							Qı	<u>uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S17	To meet routine Administrative, logistic and management for cost effective coordination in Kasulu District Council (CHMT) by June 18.	210301	Leave Travel	person	600,000	6.0	7.0	8.0	9.0	10.0	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	24,000,000
		210319	Medical and Dental Refunds	person	500,000	8.0	9.0	10.0	11.0	12.0	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	25,000,000
		210501	Electricity	month	400,000	12.0	13.0	14.0	15.0	16.0	4,800,000	5,200,000	5,600,000	6,000,000	6,400,000	28,000,000
		220802	Tuition Fees	person	3,000,000	3.0	4.0	5.0	6.0	7.0	9,000,000	12,000,000	15,000,000	18,000,000	21,000,000	75,000,000
		221005	Per Diem - Domestic	person	120,000	10.0	11.0	12.0	13.0	14.0	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
		221217	Communication Network Services	lumpsum	1,010,950	1.0	2.0	3.0	4.0	5.0	1,010,950	2,021,900	3,032,850	4,043,800	5,054,750	15,164,250
		229920	Burial Expenses	person	900,000	1.0	2.0	3.0	4.0	5.0	900,000	1,800,000	2,700,000	3,600,000	4,500,000	13,500,000
		410502	Furniture and Fittings	each	5,000,000	2.0	3.0	4.0	5.0	6.0	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000
Total For th	e activity										34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250
Total For th	e Target										34,510,950	46,041,900	57,572,850	69,103,800	80,634,750	287,864,250

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LUL	aı'	$\mathbf{G}$	CILI	псп	DIU	UN	Giaiii	

Total for section		34,510,950 46,041,900	57,572,850 69,103,800	80,634,750 287,864,250
Total for Subvote		34,510,950 46,041,900	57,572,850 69,103,800	80,634,750 287,864,250
5012 He	alth Centres			
508D H	alth Centres			
<b>Objective</b> C Access to Quality and Equitable Social Services Deliver	Improved			
Target 09 Shortage of mixed skilled human resource for health at Kasulu District Council red	•	20		
Target 05 Shortage of mixed skilled fluthalf resource for fledith at Rusulu District obtaining	Quantities	-0	Costs	
ti i i i i i i i i i i i i i i i i i i	8 2018/19 2019/20 2020/21 2021/22	2017/18 2018/19	2019/20 2020/21	2021/22 Total
C09S02 To support 15 Health workers from 5 210317 On Call Allowance month 932,158 1 health centers to provide health services in 24 hours quarterly by June 2018	0 20.0 30.0 40.0 50.0	9,321,581 18,643,162	27,964,743 37,286,324	46,607,905 139,823,715
Total For the activity		9,321,581 18,643,162	27,964,743 37,286,324	46,607,905 139,823,715
Total For the Target		9,321,581 18,643,162	27,964,743 37,286,324	46,607,905 139,823,715
Target 10 Organization structure and institutional management on providing health and soc	l welfare services at Kasulu Distric	ct Council strengthened fr	om	
1 Superior of Superior Superio	Quantities	or country on ong monour n	<u>Costs</u>	
· · · · · · · · · · · · · · · · · · ·	8 2018/19 2019/20 2020/21 2021/22	2017/18 2018/19	2019/20 2020/21	2021/22 Total
C10S11 To meet routine Administrative, logistic 210301 Leave Travel person 500,000 and management for cost effective coordination in Kasulu District Council (Health Centre) by June 18.	0 4.0 5.0 6.0 7.0	1,500,000 2,000,000	2,500,000 3,000,000	3,500,000 12,500,000
,	0 11.0 12.0 13.0 14.0	4,200,000 4,620,000	5,040,000 5,460,000	5,880,000 25,200,000
· · · · · · · · · · · · · · · · · · ·	0 5.0 6.0 7.0 8.0	2,400,000 3,000,000	3,600,000 4,200,000	4,800,000 18,000,000
7	0 2.0 3.0 4.0 5.0 0 3.0 4.0 5.0 6.0	2,003,503 4,007,006 6,000,000 9,000,000	6,010,509 8,014,012 12,000,000 15,000,000	10,017,515 30,052,545 18,000,000 60,000,000
• • • • • • • • • • • • • • • • • • • •	0 3.0 4.0 5.0 6.0	1,000,000 1,500,000	2,000,000 13,000,000	3,000,000 10,000,000
· · · · · · · · · · · · · · · · · · ·	0 2.0 3.0 4.0 5.0	2,069,247 4,138,494	6,207,741 8,276,988	10,346,235 31,038,705
Total For the activity		19,172,750 28,265,500	37,358,250 46,451,000	55,543,750 186,791,250
Total For the Target		19,172,750 28,265,500	37,358,250 46,451,000	55,543,750 186,791,250
Total for section		28,494,331 46,908,662	65,322,993 83,737,324	102,151,655 326,614,965
Total for Subvote		28,494,331 46,908,662	65,322,993 83,737,324	102,151,655 326,614,965
5012 D	enonearios			
	spensaries			
508E L	ispensaries			
<b>Objective</b> C Access to Quality and Equitable Social Services Deliver	/ Improved			
Target 10 Shortage of mixed skilled human resource for health at Kasulu District Council rec	iced from 81% to 50% by June 202	20		
Item GFS Description Units Unit Cost 2017	Quantities 8 2018/19 2019/20 2020/21 2021/22	2017/18 2018/19	Costs 2019/20 2020/21	2021/22 Total
Item GFS Description Units Unit Cost 2017.	0 2010/19 2019/20 2020/21 2021/22	2011/10 2018/19	2019/20 2020/21	2021/22 10tal

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			LOC	al Gov	ernm	ent	RIOC	CK G	rant						
<b>Objective</b> C Access to	Qualit	y and Equitable S	Social Se	rvices De	livery Ir	mprov	ed								
C10S02 To support 100 health workers from 32 dispensaries to provide health services in 24 hours by June 2018	210317	On Call Allowance	month	2,251,442	10.0	20.0	30.0	40.0	50.0	22,514,419	45,028,838	67,543,257	90,057,676	112,572,095	337,716,285
Total For the activity Total For the Target										22,514,419 22,514,419	45,028,838 45,028,838	67,543,257 67,543,257	90,057,676 90,057,676	112,572,095 112,572,095	337,716,285 337,716,285
Target 11 Organization struc	ture and	institutional manageme	nt on provid	ing health and	d social w		rvices a	ıt Kasulı	u District	Council stre	ngthened fro	om Costs			
Item C11S11 To meet routine Administrative, logistic and management for cost effective coordination in Kasulu District Council (Dispensaries) by June 18.	GFS 210301	Description Leave Travel	<i>Units</i> person	<i>Unit Cost</i> 500,000	2017/18 2 4.0			2020/21 7.0	2021/22 8.0	2017/18 2,000,000	2018/19 2,000,000	2019/20 3,000,000	2020/21 3,500,000	2021/22 4,000,000	<i>Total</i> 14,500,000
	210315 210319 220402 221005 229920 410502	Subsistance Allowance Medical and Dental Refunds Medicines Per Diem - Domestic Burial Expenses Furniture and Fittings	person person lumpsum month person lumpsum	400,000 600,000 1,432,600 1,000,000 600,000 1,974,700	10.0 4.0 1.0 10.0 2.0 1.0	11.0 5.0 2.0 11.0 3.0 2.0	12.0 6.0 3.0 12.0 4.0 3.0	13.0 7.0 4.0 13.0 5.0 4.0	14.0 8.0 5.0 14.0 6.0 5.0	4,000,000 2,400,000 1,432,600 10,000,000 1,200,000 1,974,700	4,400,000 3,000,000 2,865,200 11,000,000 1,800,000 3,949,400	4,800,000 3,600,000 4,297,800 12,000,000 2,400,000 5,924,100	5,200,000 4,200,000 5,730,400 13,000,000 3,000,000 7,898,800	5,600,000 4,800,000 7,163,000 14,000,000 3,600,000 9,873,500	24,000,000 18,000,000 21,489,000 60,000,000 12,000,000 29,620,500
Total For the activity Total For the Target										23,007,300 23,007,300	29,014,600 29,014,600	36,021,900 36,021,900	42,529,200 42,529,200	49,036,500 49,036,500	179,609,500 179,609,500
Total for section Total for Subvote										45,521,719 45,521,719	74,043,438 74,043,438	103,565,157 103,565,157	132,586,876 132,586,876	161,608,595 161,608,595	517,325,785 517,325,785
					5014 V	Vorks									
			511A	Works an	d Fire r	escur	e Adm	ninistr	ation						
-		Intity of Socio-Eco			nd Infra	struct	ure In	creas	ed						
		. ,				Qu	antities					<u>Costs</u>			

							QU	antities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D01S01	To provide conducive working environment to 6 staff by June 2018	210301	Leave Travel	person	350,000	2.0	3.0	3.0	3.0	3.0	700,000	1,050,000	1,050,000	1,050,000	1,050,000	4,900,000
		210319	Medical and Dental Refunds	person	640,000	1.0	2.0	3.0	4.0	5.0	640,000	1,280,000	1,920,000	2,560,000	3,200,000	9,600,000
		210322	Housing allowance	month	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
		210329	Moving Expenses	person	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
		220202	Water Charges	month	15,000	12.0	15.0	18.0	20.0	22.0	180,000	225,000	270,000	300,000	330,000	1,305,000
		221211	Telephone Charges (Land Lines)	month	26,000	12.0	24.0	28.0	40.0	5.0	312,000	624,000	728,000	1,040,000	130,000	2,834,000
		221406	Gifts and Prizes	person days	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000

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<b>Objective</b> D Quality and Qua	ntity of Socio-Eco	onomic Serv	rices ar	nd Infra	astruc	ture Ir	ncreas	sed						
D01S01 To provide conducive working 230306 environment to 6 staff by June 2018	Electrical and Other Cabling Materials	month	30,000	12.0	15.0	20.0	22.0	24.0	360,000	450,000	600,000	660,000	720,000	2,790,000
Total For the activity									10,592,000	13,229,000	15,368,000	17,610,000	18,630,000	75,429,000
D01S02 To facilitate preparation and submission 210303 of quarterly progress reports to Kigoma RAS by June 2018	Extra-Duty	person days	30,000	60.0	60.0	60.0	60.0	60.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
220101	Office Consumables (papers,pencils, pens and stationaries)	set	990,000	4.0	4.0	4.0	4.0	4.0	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	19,800,000
220302	Diesel	litres	1,450	2,500.0	2,600.0	2,800.0	2,900.0	3,000.0	3,625,000	3,770,000	4,060,000	4,205,000	4,350,000	20,010,000
221005	Per Diem - Domestic	person days	120,000	25.0	25.0	25.0	25.0	25.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
221102	Ground travel (bus, railway taxi, etc)	person days	403,500	2.0	2.0	3.0	4.0	5.0	807,000	807,000	1,210,500	1,614,000	2,017,500	6,456,000
Total For the activity									13,192,000	13,337,000	14,030,500	14,579,000	15,127,500	70,266,000
Total For the Target									23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000
Total for section									23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000
Total for Subvote									23,784,000	26,566,000	29,398,500	32,189,000	33,757,500	145,695,000
		1	E047 D		V-1	0								

### **5017 Rural Water Supply**

510A Rural Water Supply

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	01 Conducive worki	ng environ	ment to 7 water departm	nent staff ens	ured by Jun	e 2020	•									
_		_	-		-		C	uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S02	To facilitate departmental statutory benefits and working facilities by June	210301	Leave Travel	person	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210315	Subsistance Allowance	person/day	60,000	7.0	7.0	7.0	7.0	7.0	420,000	420,000	420,000	420,000	420,000	2,100,000
		210319	Medical and Dental Refunds	person	650,000	1.0	1.0	1.0	1.0	1.0	650,000	650,000	650,000	650,000	650,000	3,250,000
		210322	Housing allowance	month	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		210329	Moving Expenses	person	1,732,000	1.0	1.0	1.0	1.0	1.0	1,732,000	1,732,000	1,732,000	1,732,000	1,732,000	8,660,000
		220109	Printing and Photocopying Costs	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220201	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person	120,000	16.0	30.0	30.0	30.0	30.0	1,920,000	3,600,000	3,600,000	3,600,000	3,600,000	16,320,000
		221404	Food and Refreshments	person	7,500	20.0	33.0	33.0	33.0	33.0	150,000	247,500	247,500	247,500	247,500	1,140,000
		221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		410601	Computers and	set	1,830,000	1.0	1.0	1.0	1.0	1.0	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	9,150,000
		411017	Water Wells and Schemes	set	1,000,000	1.0	2.0	2.0	2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total For th	ne activity										14,602,000	17,379,500	17,379,500	17,379,500	17,379,500	84,120,000

Recurrent Budget Total

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<b>Objective</b> C Access Total For the Target	to Quality and Equitable	Social S	ervices De	livery I	mprov	ed .			14.602.000	17,379,500	17,379,500	17,379,500	17,379,500	84,120,000
•									,,				, ,	, ,
Total for section									14,602,000	17,379,500	17,379,500	17,379,500	17,379,500	84,120,000
Total for Subvote									14,602,000	17,379,500	17,379,500	17,379,500	17,379,500	84,120,000
			5022 N	Natura	l Reso	ource	S							
			512F	Natura	l Res	ources	S							
<b>Objective</b> E Good G	overnance and Adminis	trativa Sa												
•	ement of natural resources from (			arioca										
raiget of improve manage	ement of natural resources from t	00 /0 tO 90 /0 D	y Julie 2020		Qı	uantities					Costs			
Item	GFS Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To improve working environment for 6 staffs of natural resources by June 2018	210301 Leave Travel	person	325,000	2.0	3.0	4.0	5.0	6.0	650,000	975,000	1,300,000	1,625,000	1,950,000	6,500,000
, , , , , , , , , , , , , , , , , , ,	210303 Extra-Duty	person	30,000	10.0	31.0	32.0	33.0	34.0	300,000	930,000	960,000	990,000	1,020,000	4,200,000
	210315 Subsistance Allowance	person	420,000	1.0	3.0	4.0	5.0	6.0	420,000	1,260,000	1,680,000	2,100,000	2,520,000	7,980,000
	220101 Office Consumables (papers,pencils, pens and stationaries)	set	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
	220302 Diesel	litres	2,500	346.3	520.1	520.2	520.3	520.4	865,800	1,300,250	1,300,500	1,300,750	1,301,000	6,068,300
	220502 Arms and Ammunitions	each	3,000	150.0	351.0	352.0	353.0	354.0	450,000	1,053,000	1,056,000	1,059,000	1,062,000	4,680,000
	220612 Uniforms	each	120,000	4.0	5.0	6.0	7.0	8.0	480,000	600,000	720,000	840,000	960,000	3,600,000
	220902 Tuition fees	person	800,000	1.0	2.0	3.0	4.0	5.0	800,000	1,600,000	2,400,000	3,200,000	4,000,000	12,000,000
	221005 Per Diem - Domestic	person	120,000	6.0	21.0	22.0	23.0	24.0	720,000	2,520,000	2,640,000	2,760,000	2,880,000	11,520,000
Total For the activity									4,985,800	10,598,250	12,476,500	14,354,750	16,233,000	58,648,300
Total For the Target									4,985,800	10,598,250	12,476,500	14,354,750	16,233,000	58,648,300
Total for section									4,985,800	10,598,250	12,476,500	14,354,750	16,233,000	58,648,300
			519A Bee	keepin	g Adn	ninistr	ation							
<b>Objective</b> E Good G	overnance and Adminis	trative Se	rvices Enh	anced										
Target 01 Production activ	rities of beekeeping sector impro	ved from 70%	to 90% by Jur	e 2020										
						uantities					<u>Costs</u>			
Item	GFS Description	Units		2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To improve working environment for 2 staff of beekeeping unit by June 2018	210301 Leave Travel	person	450,000	1.0	2.0	3.0	4.0	5.0	450,000	900,000	1,350,000	1,800,000	2,250,000	6,750,000
	210303 Extra-Duty	person	30,000	16.0	66.0	67.0 4.0	68.0	69.0 6.0	480,000	1,980,000	2,010,000	2,040,000	2,070,000	8,580,000
	210315 Subsistance Allowance 210319 Medical and Dental Refun	person ds person	420,000 600,000	1.0 1.0	3.0 2.0	3.0	5.0 4.0	5.0	420,000 600,000	1,260,000 1,200,000	1,680,000 1,800,000	2,100,000 2,400,000	2,520,000 3,000,000	7,980,000 9,000,000
	220101 Office Consumables (papers,pencils, pens and stationaries)	each	150,000	2.0	3.0	4.0	5.0	6.0	300,000	450,000	600,000	750,000	900,000	3,000,000
	220302 Diesel	litres	2,500	558.3	430.1	430.2	430.3	430.4	1,395,800	1,075,250	1,075,500	1,075,750	1,076,000	5,698,300
Recurrent Budget Total														
			161	2-Aug-2	017 · a	59:13								Page 16 of 83
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Obje	<b>ctive</b> E Good Go	overnan	ce and Administra	ative Se	rvices Enh	anced										
E01S01	To improve working environment for 2 staff of beekeeping unit by June 2018	221005	Per Diem - Domestic	person	120,000	7.0	8.0	9.0	10.0	11.0	840,000	960,000	1,080,000	1,200,000	1,320,000	5,400,000
		229920	Burial Expenses	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For th	ne activity										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total For th	ne Target										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total for s	ection										4,985,800	8,825,250	11,095,500	13,365,750	15,636,000	53,908,300
Total for S	ubvote										9,971,600	19,423,500	23,572,000	27,720,500	31,869,000	112,556,600
				502	27 Comm	Devt,	Gende	er & C	Childr	en						
				527	7B Comm	Devt, (	Gende	r and	Child	ren						
Obje	<b>ctive</b> F Social W	/elfare, (	Gender and Com	munity E	Empowerm	ent Im	nprove	d								
Target	01 Working environ	ment of 10	Community developmen	nt staff imp	roved from 75°	% to 95%	by June	2020								
								uantities					Costs			
Item	To asside and decision models	GFS	Description	Units	Unit Cost		2018/19		2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
F01S01	To provide conducive working environment of 10 Staff by June 2018	210301	Leave Travel	person	550,000	1.0	5.0	5.0	6.0	6.0	550,000	2,750,000	2,750,000	3,300,000	3,300,000	12,650,000
		210319	Medical and Dental Refunds	person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220302	Diesel	litres	2,500	240.0	240.0	240.0	240.0	240.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		229920 271108	Burial Expenses Administration Transfers	person person	500,000 500,000	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	2,500,000 2,500,000
Catal Carth	and and the	2/1100	Auministration mansiers	person	500,000	1.0	1.0	1.0	1.0	1.0	*	,	,	,	*	
Total For th Total For th	•										4,050,000 4,050,000	6,250,000 6,250,000	6,250,000 6,250,000	6,800,000 6,800,000	6,800,000 6,800,000	30,150,000 30,150,000
	ŭ										4,000,000	0,230,000	0,230,000	0,000,000	0,000,000	30,130,000
Target	05 Sustainability of	women and	d youth economic group	s in 30 villa	ages enhanced	by June		uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
F05C01	To sensitize women and youth economic groups formation in 62 villages by June	210303	Extra-Duty	person	30,000	8.0	38.0	40.0	41.0	42.0	240,000	1,140,000	1,200,000	1,230,000	1,260,000	5,070,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	65,000	1.0	1.0	1.0	1.0	1.0	65,000	65,000	65,000	65,000	65,000	325,000
		220302	Diesel	litres	2,500	62.3	300.0	350.0	400.0	450.0	155,800	750,000	875,000	1,000,000	1,125,000	3,905,800
otal For th	ne activity										460,800	1,955,000	2,140,000	2,295,000	2,450,000	9,300,800
F05C02	To conduct one enterprenuership workshop by June 2018	210303	Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	10.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	2.0	3.0	3.0	50,000	50,000	100,000	150,000	150,000	500,000

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Objec	ctive	F	Social	Welfare,	Gender	and Community	<sup>,</sup> Empowerm	nent Im	prove	d								
F05C02	To conduct on workshop by J		ership	220302	Diesel	litres	2,500	50.0	50.0	50.0	50.0	50.0	125,000	125,000	125,000	125,000	125,000	625,000
Total For the	e activity												475,000	475,000	525,000	575,000	575,000	2,625,000
Total For the	e Target												935,800	2,430,000	2,665,000	2,870,000	3,025,000	11,925,800
Total for se	ection												4,985,800	8,680,000	8,915,000	9,670,000	9,825,000	42,075,800
Total for Su	ubvote												4,985,800	8,680,000	8,915,000	9,670,000	9,825,000	42,075,800

### **5033 Agriculture**

### 506A Agriculture, Irrigation and Co-operative Administration

#### **Objective** Access to Quality and Equitable Social Services Delivery Improved 01 Conducive working environment of 41 agricultural staff improved by June 2020

90.	0. 0011440110 1101111		o o agoaa	p. 0 1 0 u	2, canc 2											
							C	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To provide employment and	210207	Casual Labourers	month	200,000	12.0	12.0	12.0	12.0	12.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	remuneration benefits to 41 Agricultural,															
	Irrigation and Cooperative staff by June															
		210308	Acting Allowance	month	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210319	Medical and Dental Refunds	person	300,000	2.0	3.0	3.0	3.0	3.0	600,000	900,000	900,000	900,000	900,000	4,200,000
		210329	Moving Expenses	person days	350,000	2.0	4.0	4.0	4.0	4.0	700,000	1,400,000	1,400,000	1,400,000	1,400,000	6,300,000
		220101	Office Consumables	set	518,638	4.0	6.0	6.0	6.0	6.0	2,074,550	3,111,825	3,111,825	3,111,825	3,111,825	14,521,850
			(papers,pencils, pens and													
			stationaries)													
		220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		220202	Water Charges	month	17,500	12.0	12.0	12.0	12.0	12.0	210,000	210,000	210,000	210,000	210,000	1,050,000
		220302	Diesel	litres	2,500	696.0	1,500.0	1,500.0	1,500.0	1,500.0	1,740,100	3,750,000	3,750,000	3,750,000	3,750,000	16,740,100
		220612	Uniforms	set	15,000	38.0	38.0	38.0	38.0	38.0	570,000	570,000	570,000	570,000	570,000	2,850,000
		221002	Ground travel (bus, railway	person	100,000	10.0	24.0	24.0	24.0	24.0	1,000,000	2,400,000	2,400,000	2,400,000	2,400,000	10,600,000
			taxi, etc)													
		221005	Per Diem - Domestic	person days	120,000	20.0	61.0	62.0	63.0	64.0	2,400,000	7,320,000	7,440,000	7,560,000	7,680,000	32,400,000
		221406	Gifts and Prizes	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		229920	Burial Expenses	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For tl	he activity										14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950
Total For th	he Target										14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950
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Total for s	ection										14,534,650	24,901,825	25,021,825	25,141,825	25,261,825	114,861,950

506D Co-operatives Operations

**Objective** Access to Quality and Equitable Social Services Delivery Improved

**Recurrent Budget Total** 

Target

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### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Cooperat	ive societies stren	gtherned and increased	from 26 to 36	by June 20	20	•									
						_	<u>(uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To facilitate Cooperative Officer to effectively execute his duties by Ju	210301 ne	Leave Travel	person	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	210319	Medical and Dental Refunds	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	3.0	5.0	5.0	5.0	5.0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	6,900,000
	220302	Diesel	litres	2,500	514.3	1,800.0	1,800.0	1,800.0	1,800.0	1,285,800	4,500,000	4,500,000	4,500,000	4,500,000	19,285,800
	221005	Per Diem - Domestic	person days	120,000	15.0	40.0	40.0	40.0	40.0	1,800,000	4,800,000	4,800,000	4,800,000	4,800,000	21,000,000
Total For the activity										4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800
Total For the Target										4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800
Total for section										4,985,800	11,800,000	11,800,000	11,800,000	11,800,000	52,185,800
Total for Subvote										19,520,450	36,701,825	36,821,825	36,941,825	37,061,825	167,047,750

### 5034 Livestock

### 505A Livestock and Fisheries Administration

### **Objective** E Good Governance and Administrative Services Enhanced

Conducive working environment of 26 Livestock and Fisheries officers ensured by June 2020

. 5		5														
							Q	(uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To provide conducive working environment to 26 Livestock and Fisheries staff by June 2018	210301	Leave Travel	person	300,000	4.0	5.0	5.0	5.0	5.0	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	7,200,000
		210303	Extra-Duty	person days	30,000	15.0	65.0	65.0	65.0	65.0	450,000	1,950,000	1,950,000	1,950,000	1,950,000	8,250,000
		210322	Housing allowance	month	600,000	2.0	2.0	2.0	2.0	2.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		210501	Electricity	month	210,000	4.0	4.0	4.0	4.0	4.0	840,000	840,000	840,000	840,000	840,000	4,200,000
		210504	Telephone	month	180,000	2.0	2.0	2.0	2.0	2.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	673,175	2.0	2.0	2.0	2.0	2.0	1,346,350	1,346,350	1,346,350	1,346,350	1,346,350	6,731,750
		220302	Diesel	litres	2,500	300.0	1,000.0	1,000.0	1,000.0	1,000.0	750,000	2,500,000	2,500,000	2,500,000	2,500,000	10,750,000
		221005	Per Diem - Domestic	person days	120,000	9.0	20.0	20.0	20.0	20.0	1,080,000	2,400,000	2,400,000	2,400,000	2,400,000	10,680,000
		221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		229920	Burial Expenses	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For th	e activity										7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750
Total For th	e Target										7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750
Total for se	ection										7,826,350	12,696,350	12,696,350	12,696,350	12,696,350	58,611,750

**Recurrent Budget Total** 

Target

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Total for Subvote 7,826,350 12,696,350 12,696,350 12,696,350 12,696,350 58,611,750

### **5036 Environments**

### 501A Environments and Cleansing Administration

### **Objective** E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment to 7 staff ensured by June 2020

						<u>Q</u> ı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To improve working environment to 7 staff by June 2018	210301	Leave Travel	person	300,000	2.0	3.0	4.0	5.0	6.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
	210303	Extra-Duty	per diem	30,000	20.0	40.1	40.2	40.3	40.4	600,000	1,203,000	1,206,000	1,209,000	1,212,000	5,430,000
	210329	Moving Expenses	person	248,000	1.0	2.0	3.0	4.0	5.0	248,000	496,000	744,000	992,000	1,240,000	3,720,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	365,000	1.0	1.1	1.2	1.3	1.4	365,000	401,500	438,000	474,500	511,000	2,190,000
	220301	Petrol	litres	2,500	160.0	160.1	160.2	160.3	160.4	400,000	400,250	400,500	400,750	401,000	2,002,500
	220302	Diesel	litres	2,500	405.1	300.1	300.2	300.3	300.4	1,012,800	750,250	750,500	750,750	751,000	4,015,300
	221005	Per Diem - Domestic	per diem	120,000	8.0	9.0	10.0	11.0	12.0	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000
	221406	Gifts and Prizes	each	150,000	2.0	2.1	2.3	2.4	2.5	300,000	315,000	345,000	360,000	375,000	1,695,000
	229920	Burial Expenses	person	250,000	2.0	2.1	2.2	2.3	2.4	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For the activity										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total For the Target										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for section										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for Subvote										4,985,800	6,071,000	6,834,000	7,582,000	8,330,000	33,802,800
Total for Funder										939,807,600	1,216,616,302	1,356,687,518	1,487,567,534	1,623,480,193	6,624,159,146

# Own Sources 5000 Administration and General

500B Human Resource Operations

### **Objective** E Good Governance and Administrative Services Enhanced

Target 01 Good governance and administration services enhanced in the district by June 2020

Recurrent Budget Total

. <b>.</b>						Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To conduct 6 full council meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	300.0	301.0	302.0	303.0	304.0	1,500,000	1,505,000	1,510,000	1,515,000	1,520,000	7,550,000
	220302	Diesel	litres	2,500	1,700.0	1,800.0	1,900.0	2,000.0	2,100.0	4,250,000	4,500,000	4,750,000	5,000,000	5,250,000	23,750,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	180.0	181.0	183.0	184.0	185.0	3,600,000	3,620,000	3,660,000	3,680,000	3,700,000	18,260,000
	221005	Per Diem - Domestic	person	100,000	460.0	465.0	470.0	475.0	480.0	46,000,000	46,500,000	47,000,000	47,500,000	48,000,000	235,000,000
	221404	Food and Refreshments	bill	10,000	280.0	281.0	282.0	283.0	284.0	2,800,000	2,810,000	2,820,000	2,830,000	2,840,000	14,100,000
Total For the activity										58,150,000	58,935,000	59,740,000	60,525,000	61,310,000	298,660,000
E01S02 To conduct 14 Finance, Administration and Planning (FUM) committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	15,000	100.0	102.0	104.0	106.0	108.0	1,500,000	1,530,000	1,560,000	1,590,000	1,620,000	7,800,000
	221005	Per Diem - Domestic	per diem	100,000	252.0	252.0	252.0	252.0	252.0	25,200,000	25,200,000	25,200,000	25,200,000	25,200,000	126,000,000
	221102	Ground travel (bus, railway taxi, etc)	person	20,000	252.0	257.0	262.0	267.0	272.0	5,040,000	5,140,000	5,240,000	5,340,000	5,440,000	26,200,000
	221404	Food and Refreshments	bill	10,000	300.0	301.0	302.0	303.0	304.0	3,000,000	3,010,000	3,020,000	3,030,000	3,040,000	15,100,000
Total For the activity										34,740,000	34,880,000	35,020,000	35,160,000	35,300,000	175,100,000
E01S03 To conduct 14 Council Management Team (CMT) meetings by June 2018	210303	Extra-Duty	person days	30,000	200.0	201.0	202.0	203.0	204.0	6,000,000	6,030,000	6,060,000	6,090,000	6,120,000	30,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	100.0	101.0	102.0	103.0	104.0	1,000,000	1,010,000	1,020,000	1,030,000	1,040,000	5,100,000
	221404	Food and Refreshments	bill	10,000	210.0	211.0	212.0	213.0	214.0	2,100,000	2,110,000	2,120,000	2,130,000	2,140,000	10,600,000
Total For the activity										9,100,000	9,150,000	9,200,000	9,250,000	9,300,000	46,000,000
E01S04 To conduct 6 standing committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	12.0	13.0	14.0	15.0	16.0	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	14,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	180.0	185.0	190.0	195.0	200.0	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000	19,000,000
	221005	Per Diem - Domestic	person	100,000	300.0	350.0	400.0	450.0	500.0	30,000,000	35,000,000	40,000,000	45,000,000	50,000,000	200,000,000
	221404	Food and Refreshments	bill	10,000	360.0	365.0	370.0	375.0	380.0	3,600,000	3,650,000	3,700,000	3,750,000	3,800,000	18,500,000
Total For the activity										39,600,000	44,950,000	50,300,000	55,650,000	61,000,000	251,500,000
E01S05 To conduct 2 Council workers committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	90.0	91.0	92.0	93.0	94.0	1,800,000	1,820,000	1,840,000	1,860,000	1,880,000	9,200,000
	221005	Per Diem - Domestic	person days	100,000	100.0	101.0	102.0	103.0	104.0	10,000,000	10,100,000	10,200,000	10,300,000	10,400,000	51,000,000
	221404	Food and Refreshments	bill	10,000	100.0	105.0	110.0	115.0	120.0	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000
Total For the activity										12,800,000	12,970,000	13,140,000	13,310,000	13,480,000	65,700,000

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Obje	ctive E Good Go	overnan	ce and Administra	ative Serv	ices Enh	anced										
E01S06	To conduct 2 Council employment board meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	130,000	4.0	5.0	6.0	7.0	8.0	520,000	650,000	780,000	910,000	1,040,000	3,900,000
		221005	Per Diem - Domestic	person days	100,000	20.0	21.0	22.0	23.0	24.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
		221404	Food and Refreshments	bill	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
Total For t	•										2,720,000	2,960,000	3,200,000	3,440,000	3,680,000	16,000,000
E01S07	To conduct 4 employees ethics committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	20.0	21.0	22.0	23.0	24.0	400,000	420,000	440,000	460,000	480,000	2,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
Total For t	,										1,600,000	1,730,000	1,860,000	1,990,000	2,120,000	9,300,000
E01S08	To conduct 2 Councillors ethics committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person days	20,000	8.0	9.0	10.0	11.0	12.0	160,000	180,000	200,000	220,000	240,000	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	10.0	11.0	12.0	13.0	14.0	100,000	110,000	120,000	130,000	140,000	600,000
Total For t	the activity										1,460,000	1,610,000	1,760,000	1,910,000	2,060,000	8,800,000
E01S09	To conduct 2 land committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	70,000	2.0	2.2	2.4	2.6	2.8	140,000	154,000	168,000	182,000	196,000	840,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	bill	10,000	14.0	15.0	16.0	17.0	18.0	140,000	150,000	160,000	170,000	180,000	800,000
Total For t											1,480,000	1,624,000	1,768,000	1,912,000	2,056,000	8,840,000
E01S10	To conduct 4 Auditing committee meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,000
		221005	Per Diem - Domestic	person days	100,000	20.0	21.0	22.0	23.0	24.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
		221404	Food and Refreshments	bill	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
Total For t	the activity										2,600,000	2,760,000	2,920,000	3,080,000	3,240,000	14,600,000
E01S11	To facilitate mounthly payments of councillors allowances by June 2018	260502	Councillors Allowance	person	350,000	390.0	391.0	392.0	393.0	394.0	136,500,000	136,850,000	137,200,000	137,550,000	137,900,000	686,000,000
Total For t	the activity										136,500,000	136,850,000	137,200,000	137,550,000	137,900,000	686,000,000
E01S12	To facilitate payments of council creditors by June 2018	220112	Outsourcing Costs (includes cleaning and security	lumpsum	25,503,900	1.0	2.0	3.0	4.0	5.0	25,503,900	51,007,800	76,511,700	102,015,600	127,519,500	382,558,500
Total For t	the activity										25,503,900	51,007,800	76,511,700	102,015,600	127,519,500	382,558,500
E01S13	To facilitate admistration activities by June 2018	210207	Casual Labourers	month	6,100,000	8.0	9.0	10.0	11.0	12.0	48,800,000	54,900,000	61,000,000	67,100,000	73,200,000	305,000,000
		220302	Diesel	litres	2,500	6,000.0	6,100.0	6,200.0	6,300.0	6,400.0	15,000,000	15,250,000	15,500,000	15,750,000	16,000,000	77,500,000
		230409	Spare Parts	set	15,000,000	1.0	2.0	3.0	4.0	5.0	15,000,000	30,000,000	45,000,000	60,000,000	75,000,000	225,000,000

Recurrent Budget Total

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<b>Objective</b> E Good Go	vernan	ce and Administra	ative Servi	ces Enh	anced										
E01S13 To facilitate admistration activities by June 2018	270909	Local Government Loans Board	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	271301	ALAT contribution	quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity										98,800,000	120,150,000	141,500,000	162,850,000	184,200,000	707,500,000
Total For the Target										425,053,900	479,576,800	534,119,700	588,642,600	643,165,500	2,670,558,500
Total for section										425,053,900	479,576,800	534,119,700	588,642,600	643,165,500	2,670,558,500
			502A	Finance	e and 7	rade	Admir	nistrat	ion						
<b>Objective</b> E Good Go	vernan	ce and Administra	ative Servi	ces Enh	anced										
Target 02 Conducive working	g environ	ment to 5 staff ensured	by June 2020												
	_						<u>(uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 To provide conducive working environment to financ and trade staffs by	210301	Leave Travel	person	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
·	210303	Extra-Duty	person days	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
	210319	Medical and Dental Refunds	person	650,000	1.0	2.0	3.0	4.0	5.0	650,000	1,300,000	1,950,000	2,600,000	3,250,000	9,750,000
	221002	Ground travel (bus, railway taxi, etc)	trip	225,000	1.0	2.0	3.0	4.0	5.0	225,000	450,000	675,000	900,000	1,125,000	3,375,000
	221005	Per Diem - Domestic	person days	120,000	9.5	10.0	10.5	11.0	11.5	1,140,000	1,200,000	1,260,000	1,320,000	1,380,000	6,300,000
	221404	Food and Refreshments	bill	10,000	21.0	22.0	23.0	24.0	25.0	210,000	220,000	230,000	240,000	250,000	1,150,000
	229920	Burial Expenses	each	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
	410502	Furniture and Fittings	set	412,000	1.0	2.0	3.0	4.0	5.0	412,000	824,000	1,236,000	1,648,000	2,060,000	6,180,000
	410601	Computers and	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity										5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000
Total For the Target										5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000
Total for section										5,997,000	8,784,000	11,571,000	14,358,000	17,145,000	57,855,000
				502B Fir	ance -	Final	Acco	unts							
<b>Objective</b> E Good Go	vernan	ce and Administra	ative Servi	ces Enh	anced										
Target 01 Performance of C	ouncil fina	ancial Reports Improved	by June 2020												
							<u>(uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units					2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To facilitate preperation of council final account reports by June 2018	210303	Extra-Duty	person	30,000	53.0	54.0	55.0	56.0	57.0	1,590,000	1,620,000	1,650,000	1,680,000	1,710,000	8,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
	220109	Printing and Photocopying	each	767,000	1.0	2.0	3.0	4.0	5.0	767,000	1,534,000	2,301,000	3,068,000	3,835,000	11,505,000
		Costs													
	221005	Per Diem - Domestic	person	120,000	17.0	18.0	19.0	20.0	21.0	2,040,000	2,160,000	2,280,000	2,400,000	2,520,000	11,400,000
Recurrent Budget Total															
				231	2-Aug-2	017 · 9	:59:15								Page 23 of 83
				201	- / wg 2		.50.10								. 490 20 01 00

<b>Objective</b> E Good Go	overnan	ce and Administr	ative Serv	rices Enh	anced										
E01S01 To facilitate preperation of council final account reports by June 2018	221404	Food and Refreshments	bill	10,000	60.0	65.0	70.0	75.0	80.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity										5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000
Total For the Target										5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000
Total for section										5,997,000	7,464,000	8,931,000	10,398,000	11,865,000	44,655,000
				502C F	inance	- <b>Е</b> хр	enditi	ure							
<b>Objective</b> E Good Go	overnan	ce and Administr	ative Serv	rices Enh	anced										
Target 01 Council expendit	tures and o	ther financial procedur	es improved b	y June 2020	)										
							<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To enable and ensure adhere to financial procedures and production of	210303	Extra-Duty	person days	30,000	93.0	94.0	95.0	96.0	97.0	2,790,000	2,820,000	2,850,000	2,880,000	2,910,000	14,250,000
financial reports by June 2018															
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	567,000	1.0	2.0	3.0	4.0	5.0	567,000	1,134,000	1,701,000	2,268,000	2,835,000	8,505,000
	221005	Per Diem - Domestic	person days	120,000	22.0	23.0	24.0	25.0	26.0	2,640,000	2,760,000	2,880,000	3,000,000	3,120,000	14,400,000
Total For the activity										5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000
Total For the Target										5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000
Total for section										5,997,000	6,714,000	7,431,000	8,148,000	8,865,000	37,155,000
				502D	Financ	ce - Re	evenu	e							
<b>Objective</b> E Good Go	overnan	ce and Administr	ative Serv	ices Enh	anced										
_		ce collection from 80%			iaiiooa										
raiget of increase council	OWII SOUIC	e conection from 60 /0	100 /0 Dy 301	116 2020		O	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To facilitate own source collection by June 2018	210303	Extra-Duty	person days	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
Julie 2010	220302	Diesel	litres	2.500	1.246.8	1.300.0	1.350.0	1.400.0	1.450.0	3.117.000	3.250.000	3,375,000	3,500,000	3,625,000	16,867,000
	221005	Per Diem - Domestic	person days	120,000	8.0	9.0	10.0	11.0	,	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000
Total For the activity										5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000
Total For the Target										5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000
Total for section										5,997,000	6,280,000	6,555,000	6,830,000	7,105,000	32,767,000

514A Legal Administration

**Objective** E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

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Ohioativa	E 0		A -lu i - i - t	-45 0	daaa Fab		Joan									
Objective			ce and Administra							000/ 1 1	0000					
Target 01	Ennance formu	lation,implen	nentation and adhere of	council by ia	aws and othe	er governi		-	1	00% by J	une 2020		Casta			
Item		GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
E01S01 To provide cond enviroment to 3		210301	Leave Travel	person	240,000	1.0	2.0	3.0	4.0	5.0	240,000	480,000	720,000	960,000	1,200,000	3,600,000
	•	210303	Extra-Duty	person	30,000	14.0	15.0	16.0	17.0	18.0	420,000	450,000	480,000	510,000	540,000	2,400,000
		210319	Medical and Dental Refunds	person	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	6.0	7.0	8.0	9.0	10.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000
		220302	Diesel	litres	2,500	300.0	301.0	302.0	303.0	304.0	750,000	752,500	755,000	757,500	760,000	3,775,000
		221002	Ground travel (bus, railway taxi, etc)	person	290,000	1.0	2.0	2.0	2.0	2.0	290,000	580,000	580,000	580,000	580,000	2,610,000
		221005	Per Diem - Domestic	person days	120,000	51.0	52.0	53.0	54.0	55.0	6,120,000	6,240,000	6,360,000	6,480,000	6,600,000	31,800,000
		221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		410601	Computers and	set	980,000	1.0	2.0	2.0	2.0	2.0	980,000	1,960,000	1,960,000	1,960,000	1,960,000	8,820,000
Total For the activity											10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000
Total For the Target											10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000
Total for section											10,000,000	11,962,500	12,455,000	12,947,500	13,440,000	60,805,000
				5	15A Inter	nal Au	dit Adı	minis	tration	)						
Objective	E Good G	Sovernan	ce and Administra	ative Serv	vices Enh	anced										
Target 02	Auditing of Cou	ıncil Financia	al procedures adhered t	o budget and	financial Me	emorandu			20							
								<u>uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 To facilitate adm June 2018	ninistaration activities by	210303	Extra-Duty	person	30,000	33.7	48.0	49.0	50.0	51.0	1,010,000	1,440,000	1,470,000	1,500,000	1,530,000	6,950,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		220302 221002	Diesel Ground travel (bus, railway taxi, etc)	litres person	2,500 50,000	323.0 6.0	192.0 7.0	193.0 8.0	194.0 9.0	195.0 10.0	807,500 300,000	480,000 350,000	482,500 400,000	485,000 450,000	487,500 500,000	2,742,500 2,000,000
		221005	Per Diem - Domestic	per diem	120,000	15.7	23.0	24.0	25.0	26.0	1,879,500	2,760,000	2,880,000	3,000,000	3,120,000	13,639,500
Total For the activity											4,397,000	5,830,000	6,432,500	7,035,000	7,637,500	31,332,000
E02S02 To enable 2 Aug	ditors to attend short	220802	Tuition Fees	perso	1,000,000	1.0	2.0	3.0	3.0	3.0	1,000,000	2,000,000	3,000,000	3,000,000	3,000,000	12,000,000

100,000

person days

6.0

7.0

8.0

9.0

10.0

600,000

1,600,000

5,997,000

5,997,000

Recurrent Budget Total

Total For the activity

Total For the Target

Total for section

courses by June 2018

221005

Per Diem - Domestic

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700,000

2,700,000

8,530,000

8,530,000

800,000

3,800,000

10,232,500

10,232,500

900,000

3,900,000

10,935,000

10,935,000

1,000,000

4,000,000

11,637,500

11,637,500

4,000,000

16,000,000

47,332,000 **47,332,000** 

### 516A Procurement and Supplies Administration

### **Objective** E Good Governance and Administrative Services Enhanced

staff of Procurement and Supply by June 2018   2018   2019   2019   2019   2019   2019   2019   2019   2019   2019   2019   2010   2019			•		ement and S	,,							Cooto			
200   To provide conductive environment to 8   2100   Leave Travel   person   600,000   3.0   4.0   5.0   6.0   6.0   1,800,000   2,400,000   3,000,000   3,600,	m	CES	Description	Unite	Unit Coct	2017/19			2020/21	2021/22	2017/19	2019/10		2020/21	2021/22	
Part	01S01 To provide conducive environment to 6 staffs of Procurement and Supply by June															14,40
27:00 Per Diem - Domestic 4:00 Per Diem - Domestic 5:00 Per Diem - Domestic 4:00 Per Diem - Dome		210319	Medical and Dental Refunds	person	200,000	5.0	6.0	6.0	6.0	6.0	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,80
A		220802	Tuition Fees	person	1,000,000	1.0	2.0		2.0	2.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,00
or the activity 33 To inhance PMU performance by June 210303 Extra-Duty person days 30,000 21,0 22,0 23,0 24,0 25,0 630,000 660,000 9300,000 10,000,000 10,300,000 44,000 2118  20110 Office Consumables (gapers, pencils, pens and stationaries) 223012 Diesel lifes 2,500 500,0 52,0 540,0 560,0 580,0 1,250,000 1,200,000 1,300,000 1,400,000 1,800,000 7,000 1,400,000 1,4		221005	Per Diem - Domestic	person days	100,000	7.0	8.0	9.0	10.0	11.0	700,000	800,000	900,000	1,000,000	1,100,000	4,50
1033 To enhance PMU performance by June 210303 Extra-Duty person days 30,000 21,0 22,0 23,0 24,0 25,0 630,000 660,000 690,000 720,000 750,000 3 2018 2018 2019 2019 2019 2019 2019 2019 2019 2019		410601	Computers and	set	1,000,000	2.0	2.1	2.2	2.3	2.4	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,0
2018  20101 Office Consumables each 200,000 5.0 6.0 7.0 8.0 9.0 1,000,000 1,200,000 1,400,000 1,600,000 1,800,000 7 (papers,pancils, pens and stationaries)  20302 Diesel libres 2,500 50.0 50.0 52.0 540.0 560.0 560.0 1,200,000 1,300,000 1,300,000 1,400,000	al For the activity										6,500,000	8,500,000	9,300,000	10,100,000	10,300,000	44,7
(apers, pencils, pe		210303	Extra-Duty	person days	30,000	21.0	22.0	23.0	24.0	25.0	630,000	660,000	690,000	720,000	750,000	3,4
221404 Food and Refreshments person 10,000 62.0 63.0 64.0 65.0 66.0 620,000 30,000 640,000 650,000 660,000 30 or the activity 3,500,000 3,790,000 4,080,000 4,370,000 4,660,000 22 (3,500,000 12,290,000 13,380,000 14,470,000 14,960,000 660 or section 10,000,000 12,290,000 12,290,000 12,290,000 12,290,000 12,290,000 14,470,000 14,960,000 660 or section 10,000,000 12,290,000 12,290,000 12,290,000 12,290,000 12,290,000 14,470,000 14,960,000 660 or section 10,000,000 12,290,000 12,290,000 12,290,000 12,290,000 14,470,000 14,470,000 14,960,000 660 or section 10,000,000 12,29		220101	(papers,pencils, pens and	each	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,00
The activity or the activity or the activity or the activity or the Target 1.000,000 or the Target 1.000,000 or 12,290,000 or 13,380,000 or 14,470,000 or 14,660,000 or 10,000,000 or 12,290,000 or 13,380,000 or 14,470,000 or 14,660,000 or 14,000,000 or 10,000,000 or 10		220302	Diesel	litres	2,500	500.0	520.0			580.0	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000	6,7
The Target of Ta		221404	Food and Refreshments	person	10,000	62.0	63.0	64.0	65.0	66.0	620,000	630,000	640,000	650,000	660,000	3,2
State   Stat	al For the activity										3,500,000	3,790,000	4,080,000	4,370,000	4,660,000	20,4
Sective   E   Good Governance and Administrative Services Enhanced   End   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to Conductive working   Costs   C	al For the Target										10,000,000	12,290,000	13,380,000	14,470,000	14,960,000	65,
Et 01 Council to conduct Election and obtained community representation in different level of leadership by June 2020    Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained conduct election and obtained conduct election and conduc	tal for section										10,000,000	12,290,000	13,380,000	14,470,000	14,960,000	65,1
Et 01 Council to conduct Election and obtained community representation in different level of leadership by June 2020    Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained community representation in different level of leadership by June 2020   Council to conduct Election and obtained conduct election and obtained conduct election and conduc					517A E	lootion	A dmir	otroti	ion							
Pet Vision Council to conduct Election and obtained community representation in different level of leadership by June 2020    Costs	hiective F Good Go	wernan	ce and Administra	ative Servi	_		AUIIII	istrati	OH							
GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2018/20 2020/21 2021/22 2020/21 2021/22 2020/20 2020/21 2021/22 2020/20 2020/21 2021/22 2020/21 2021/22 2020/20 2020/21 2021/22 2020/20 2020/21 2021/22 2020/21 2021/22 2020/20 2020/21 2021/22 2020/20 2020/21 2021/22 2020/21 2021/22 2020/20 2021/21 2020/20 2020/21 2021/22 2020/20 2020/2							of leader	ship by	June 20	20						
210301 Leave Travel person 620,000 1.0 1.0 1.0 1.0 1.0 1.0 620,000 620																
environment to 2 staffs of election department by June 2018  210303 Extra-Duty person days 30,000 48.0 49.0 50.0 51.0 52.0 1,440,000 1,470,000 1,500,000 1,530,000 1,560,000 7 210319 Medical and Dental Refunds person 600,000 1.0 1.0 1.0 1.0 1.0 1.0 600,000 600,000 600,000 600,000 600,000 600,000 600,000 600,000 2,400,000 9 2,2010 (papers,pencils, pens and stationaries)  220302 Diesel litres 2,500 808.0 809.0 810.0 811.0 812.0 2,020,000 2,025,500 2,025,000 2,027,500 2,030,000 1600,000 1	m		· · · · <b>F</b> · · ·													
210319 Medical and Dental Refunds person 600,000 1.0 1.0 1.0 1.0 1.0 1.0 600,000 600,000 600,000 600,000 600,000 600,000 500,0		210301	Leave Travel	person	620,000	1.0	1.0	1.0	1.0	1.0	620,000	620,000	620,000	620,000	620,000	3,1
20101 Office Consumables set 300,000 4.0 5.0 6.0 7.0 8.0 1,200,000 1,500,000 1,800,000 2,100,000 2,400,000 9 (papers, pencils, pens and stationaries)  220302 Diesel litres 2,500 808.0 809.0 810.0 811.0 812.0 2,020,000 2,022,500 2,025,000 2,027,500 2,030,000 16 221005 Per Diem - Domestic person 120,000 26.0 27.0 28.0 29.0 30.0 3,120,000 3,240,000 3,360,000 3,480,000 3,600,000 16 410601 Computers and set 1,000,000 1.0 1.1 1.2 1.3 1.4 1,000,000 1,055,500 11,105,000 11,657,500 12,210,000 55 (control of the activity)																
(papers,pencils, pens and stationaries)  220302 Diesel litres 2,500 808.0 809.0 810.0 811.0 812.0 2,020,000 2,022,500 2,025,000 2,027,500 2,030,000 10 10 10 11 10 11 11 11 11 11 11 11		210303	Extra-Duty	person days	30,000	48.0	49.0	50.0	51.0	52.0	1,440,000	1,470,000	1,500,000	1,530,000	1,560,000	7,
stationaries)  220302 Diesel litres 2,500 808.0 809.0 810.0 811.0 812.0 2,020,000 2,022,500 2,025,000 2,027,500 2,030,000 10 221005 Per Diem - Domestic person 120,000 26.0 27.0 28.0 29.0 30.0 3,120,000 3,240,000 3,360,000 3,480,000 3,600,000 16 410601 Computers and set 1,000,000 1.0 1.1 1.2 1.3 1.4 1,000,000 1,100,000 1,200,000 1,300,000 1,400,000 6 For the activity			,								, ,	, ,	, ,			7,! 3,
221005 Per Diem - Domestic person 120,000 26.0 27.0 28.0 29.0 30.0 3,120,000 3,240,000 3,360,000 3,480,000 3,600,000 16 410601 Computers and set 1,000,000 1.0 1.1 1.2 1.3 1.4 1,000,000 1,100,000 1,200,000 1,300,000 1,400,000 6  for the activity 10,000,000 10,552,500 11,105,000 11,657,500 12,210,000 55		210319	Medical and Dental Refunds Office Consumables	person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,
410601 Computers and set 1,000,000 1.0 1.1 1.2 1.3 1.4 1,000,000 1,100,000 1,200,000 1,300,000 1,400,000 6 or the activity 10,000,000 10,552,500 11,105,000 11,657,500 12,210,000 55		210319	Medical and Dental Refunds Office Consumables (papers,pencils, pens and	person	600,000 300,000	1.0	1.0 5.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000 2,400,000	3, 9,
for the activity 10,000,000 10,552,500 11,105,000 11,657,500 12,210,000 55		210319 220101 220302	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries) Diesel	person set	600,000 300,000 2,500	1.0 4.0 808.0	1.0 5.0 809.0	1.0 6.0 810.0	1.0 7.0 811.0	1.0 8.0 812.0	600,000 1,200,000 2,020,000	600,000 1,500,000 2,022,500	600,000 1,800,000 2,025,000	600,000 2,100,000 2,027,500	600,000 2,400,000 2,030,000	3, 9, 10,
		210319 220101 220302 221005	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	person set	600,000 300,000 2,500 120,000	1.0 4.0 808.0 26.0	1.0 5.0 809.0 27.0	1.0 6.0 810.0 28.0	1.0 7.0 811.0 29.0	1.0 8.0 812.0 30.0	600,000 1,200,000 2,020,000 3,120,000	600,000 1,500,000 2,022,500 3,240,000	600,000 1,800,000 2,025,000 3,360,000	600,000 2,100,000 2,027,500 3,480,000	600,000 2,400,000 2,030,000 3,600,000	3, 9, 10, 16,
or the Target 10,000,000 10,552,500 11,105,000 11,657,500 12,210,000 58		210319 220101 220302 221005	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	person set	600,000 300,000 2,500 120,000	1.0 4.0 808.0 26.0	1.0 5.0 809.0 27.0	1.0 6.0 810.0 28.0	1.0 7.0 811.0 29.0	1.0 8.0 812.0 30.0	600,000 1,200,000 2,020,000 3,120,000	600,000 1,500,000 2,022,500 3,240,000	600,000 1,800,000 2,025,000 3,360,000	600,000 2,100,000 2,027,500 3,480,000	600,000 2,400,000 2,030,000 3,600,000	3, 9, 10, 16,
		210319 220101 220302 221005	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	person set	600,000 300,000 2,500 120,000	1.0 4.0 808.0 26.0	1.0 5.0 809.0 27.0	1.0 6.0 810.0 28.0	1.0 7.0 811.0 29.0	1.0 8.0 812.0 30.0	600,000 1,200,000 2,020,000 3,120,000 1,000,000	600,000 1,500,000 2,022,500 3,240,000 1,100,000	600,000 1,800,000 2,025,000 3,360,000 1,200,000	600,000 2,100,000 2,027,500 3,480,000 1,300,000	600,000 2,400,000 2,030,000 3,600,000 1,400,000	3, 9,
rent Budget Total	department by June 2018	210319 220101 220302 221005	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	person set	600,000 300,000 2,500 120,000	1.0 4.0 808.0 26.0	1.0 5.0 809.0 27.0	1.0 6.0 810.0 28.0	1.0 7.0 811.0 29.0	1.0 8.0 812.0 30.0	600,000 1,200,000 2,020,000 3,120,000 1,000,000	600,000 1,500,000 2,022,500 3,240,000 1,100,000 10,552,500	600,000 1,800,000 2,025,000 3,360,000 1,200,000 11,105,000	600,000 2,100,000 2,027,500 3,480,000 1,300,000 11,657,500	2,030,000 2,400,000 2,030,000 3,600,000 1,400,000 12,210,000	

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				0	wn S	Sour	ces								
Total for section										10,000,000	10,552,500	11,105,000	11,657,500	12,210,000	55,525,000
		518A Inforr	nation Col	municati	on Ted	hnolo	av an	d Pub	lic Rela	ations Ad	min				
<b>Objective</b> E Good Go	vernan	ce and Administr													
		nic systems (MIS) in the													
	=			•			uantities					<u>Costs</u>			
Item	GFS	Description	Units						2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To provide conducive working environment to 2 staffs of ICT department	210301	Leave Travel	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
·	210303	Extra-Duty	person days	30,000	10.0	11.0	12.0	0.0	0.0	300,000	330,000	360,000	0	0	990,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.1	1.2	1.3	1.4	600,000	660,000	720,000	780,000	840,000	3,600,000
	220102	Computer Supplies and Accessories	set	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
	220302	Diesel	litres	2,500	258.0	263.0	268.0	273.0	278.0	645,000	657,500	670,000	682,500	695,000	3,350,000
	220807 221002	Training Allowances Ground travel (bus, railway	person days days	50,000 1,105,000	31.0 1.0	33.0 1.1	35.0 1.2	37.0 1.3	39.0 1.4	1,550,000 1,105,000	1,650,000 1,215,500	1,750,000 1,326,000	1,850,000 1,436,500	1,950,000 1,547,000	8,750,000 6,630,000
	22 1002	taxi, etc)	uays	1,100,000	1.0	1.1	1.2	1.0	1.4	1,100,000	1,210,000	1,320,000	1,400,000	1,547,000	0,000,000
	221005	Per Diem - Domestic	person days	120,000	20.0	22.0	24.0	26.0	28.0	2,400,000	2,640,000	2,880,000	3,120,000	3,360,000	14,400,000
	221404 410502	Food and Refreshments Furniture and Fittings	person set	10,000 1,000,000	90.0 1.0	95.0 1.1	100.0 1.2	105.0 1.3	110.0 1.4	900,000 1,000,000	950,000 1,100,000	1,000,000 1,200,000	1,050,000 1,300,000	1,100,000 1,400,000	5,000,000 6,000,000
Total For the activity	410002	r unitare and r itings	301	1,000,000	1.0		1.2	1.0	1.4	10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total For the Target										10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total for section										10,000,000	11,303,000	12,106,000	12,519,000	13,292,000	59,220,000
Total for Subvote										495,038,900	563,456,800	627,886,200	690,905,600	753,685,000	3,130,972,500
			500	5 Dlanni	na Tr	ada ai	ad Ea	onon	31/						
		_		5 Planni	•				-	,					
			03A Policy	•	•		toring	Admi	nıstrat	ion					
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Serv	ices Enh	anced										
Target 02 Conducive working	ıg environ	ment of 6 staff ensured	by June 2020			_									
He	050	Description	11=4=	11=40=4	2047/40		uantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Tatal

						Qu	<u>antities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 20	020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S02 To provide employment and remuneration benefits to 6 staff by June	210322	Housing allowance	month	600,000	3.0	6.0	6.0	6.0	6.0	1,800,000	3,600,000	3,600,000	3,600,000	3,600,000	16,200,000
	210501	Electricity	month	210,000	3.0	6.0	6.0	6.0	6.0	630,000	1,260,000	1,260,000	1,260,000	1,260,000	5,670,000
	210504	Telephone	month	180,000	3.0	6.0	6.0	6.0	6.0	540,000	1,080,000	1,080,000	1,080,000	1,080,000	4,860,000
	410502	Furniture and Fittings	set	1,027,000	1.0	1.0	1.0	1.0	1.0	1,027,000	1,027,000	1,027,000	1,027,000	1,027,000	5,135,000
	410601	Computers and	set	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000
Total For the Target										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000

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				0	wn S	Sour	ces								
Total for section										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000
Total for Subvote										5,997,000	8,967,000	8,967,000	8,967,000	8,967,000	41,865,000
				5010	Healt	h San	vicas								
			5004.0					<u>.</u>	(O. II. 4T						
				uncil Heal		•		eam (	(CHMT)	)					
<b>Objective</b> C Access to	o Qualit	y and Equitable	Social Se	rvices Del	ivery I	mprov	ed								
Target 03 Underfive motality	y rate redu	iced from 1/1000 to 0	.5/1000 by Jur	ne 20120		_									
Item	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C03S05 To procure 4 kits of Deworming and Iron- folate supplemets for underfive ,women of bearing age and pregnant once by June 2018	220402	Medicines	kit	2,000,000	1.0	7.0	8.0	10.0	12.0	2,000,000	14,000,000	16,000,000	20,000,000	24,000,000	76,000,000
Total For the activity										2,000,000	14,000,000	16,000,000	20,000,000	24,000,000	76,000,000
C03S06 To conduct nutrition outreach services for under five and pregenant women in hard to reach areas(Chekenya,kaburanzwili,Migunga, Murugongo,Kinyangurube,Mkuyuni,Kiga dye and Katoto) Quartery by june 2018	210303	Extra-Duty	person	30,000	25.0	100.0	100.0	100.0	100.0	750,000	3,000,000	3,000,000	3,000,000	3,000,000	12,750,000
	220302	Diesel	litres	2,500	188.0	50.0	50.0	60.0	70.0	470,000	125,000	125,000	150,000	175,000	1,045,000
Total For the activity										1,220,000	3,125,000	3,125,000	3,150,000	3,175,000	13,795,000
C03S07 To conduct Monitoring (iodated salt,Fortified wheat flour and fortified oil)and the National regulations for marketing of breast-milk substutes for safe health quartery in 5 wards by june	210303	Extra-Duty	person	30,000	20.0	80.0	90.0	100.0	110.0	600,000	2,400,000	2,700,000	3,000,000	3,300,000	12,000,000
	220302	Diesel	litres	2,500	200.0	740.0	750.0	800.0	900.0	500,000	1,850,000	1,875,000	2,000,000	2,250,000	8,475,000
Total For the activity  C03S08 To conduct training on management of severe acute malnutrition services to 40 health staff for 5 days once by June 2018	210503	Food and Refreshment	person	10,000	45.0	50.0	60.0	70.0	80.0	1,100,000 450,000	4,250,000 500,000	4,575,000 600,000	5,000,000 700,000	5,550,000 800,000	20,475,000 3,050,000
	220302	Diesel	litres	2,500	20.0	30.0	40.0	50.0	60.0	50,000	75,000	100,000	125,000	150,000	500,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	40.0	50.0	60.0	70.0	80.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	221005	Per Diem - Domestic	person	80,000	10.0	60.0	70.0	80.0	90.0	800,000	4,800,000	5,600,000	6,400,000	7,200,000	24,800,000
Total For the activity										2,100,000	6,375,000	7,500,000	8,625,000	9,750,000	34,350,000
C03S09 To procure10 Digital weighing scale(SECCA) for under five and pregnant mother for weight monitoring in 20 Health posts once by June 2018	220405	Hospital Supplies	kit	1,300,000	3.0	30.0	40.0	50.0	60.0	3,900,000	39,000,000	52,000,000	65,000,000	78,000,000	237,900,000
Total For the activity										3,900,000	39,000,000	52,000,000	65,000,000	78,000,000	237,900,000

30,000

person

25.0

80.0

90.0

100.0

110.0

Recurrent Budget Total

C03S10 To Equip new skills to 20 pregnant

mothers on how to prepare nutritious meal in households in five wards quartery by June 2018

210303 Extra-Duty

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2,400,000

2,700,000

3,000,000

3,300,000

750,000

12,150,000

Obje	ctive C Access t	o Qualit	y and Equitable	Social Se	ervices De	livery	Impro	ved								
C03S10	To Equip new skills to 20 pregnant mothers on how to prepare nutritious meal in households in five wards quartery by June 2018	210503	Food and Refreshment	person	10,000	46.0	50.0	60.0	70.0	80.0	460,000	500,000	600,000	700,000	800,000	3,060,000
		220302	Diesel	litres	2,500	200.0	750.0	0.008	850.0	900.0	500,000	1,875,000	2,000,000	2,125,000	2,250,000	8,750,000
		220403	Special Foods (diet food)	lumpsum	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
Total For th	•										1,910,000	5,175,000	5,900,000	6,625,000	7,350,000	26,960,000
C03S11	To conduct promotion of appropriate dietary intake and rest during pregnacy to household members through media quartery by June 2018	221205	Advertising and Publication	quarterly	500,000	1.0	5.0	6.0	10.0	11.0	500,000	2,500,000	3,000,000	5,000,000	5,500,000	16,500,000
Total For th	ne activity										500,000	2,500,000	3,000,000	5,000,000	5,500,000	16,500,000
C03S12	To conduct vitamin A supplementation to 96558 children aged 6-59 months twice a year by June 2018	210303	Extra-Duty	person	30,000	25.0	290.0	300.0	350.0	400.0	750,000	8,700,000	9,000,000	10,500,000	12,000,000	40,950,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	month	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
		220302	Diesel	litres	2,500	300.0	1,700.0	1,800.0	1,900.0	2,000.0	750,000	4,250,000	4,500,000	4,750,000	5,000,000	19,250,000
Total For th	ne activity										2,000,000	13,550,000	14,200,000	16,050,000	17,900,000	63,700,000
C03S13	To conduct Monitoring and supervision for implementation of Vitamin A ,Deworming and Muac Campaign twice	210303	Extra-Duty	person	30,000	50.0	250.0	300.0	350.0	400.0	1,500,000	7,500,000	9,000,000	10,500,000	12,000,000	40,500,000
		220302	Diesel	litres	2,500	200.0	350.0	400.0	450.0	500.0	500,000	875,000	1,000,000	1,125,000	1,250,000	4,750,000
		230701	Computers, printers, scanners, and other computer related equipment	each	1,500,000	1.0	3.0	4.0	5.0	10.0	1,500,000	4,500,000	6,000,000	7,500,000	15,000,000	34,500,000
Total For th	•										3,500,000 18,230,000	12,875,000 100,850,000	16,000,000 122,300,000	19,125,000 148,575,000	28,250,000 179,475,000	79,750,000 569,430,000
Target	09 Treatment and ca	re of other	common diseases of lo	ocal priority	withini the co	mmunity	-		y 50% by	y June 20	20.		Conto			
Item		GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C09S02	To conduct District level refresher training for 16 NTD secretarials teams once by june 2018	210303	Extra-Duty	person	30,000	100.0	53.0	54.0	55.0	56.0	3,000,000	1,590,000	1,620,000	1,650,000	1,680,000	9,540,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For th	ne activity										3,050,000	1,690,000	1,770,000	1,850,000	1,930,000	10,290,000
C09S03	Orient and conduct training to 2 teachers in all primary schools(77 Schools) and 2 FLHW from all health facility(34 HF) on SAC MDA	210503	Food and Refreshment	person	10,000	200.0	140.0	141.0	142.0	143.0	2,000,000	1,400,000	1,410,000	1,420,000	1,430,000	7,660,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	2.0	3.0	4.0	5.0	6.0	80,000	120,000	160,000	200,000	240,000	800,000

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Objec	ctive C	Access to	Quality	and Equitable S	Social Service	ces Deli	very li	mprov	ed .								
C09S03	Orient and conduct training to in all primary schools(77 Sch FLHW from all health facility( SAC MDA	ools) and 2	221002	Ground travel (bus, railway taxi, etc)	person	20,000	400.0	213.0	214.0	215.0	216.0	8,000,000	4,260,000	4,280,000	4,300,000	4,320,000	25,160,000
			221005	Per Diem - Domestic	person	80,000	200.0	263.0	264.0	265.0	266.0	16,000,000	21,040,000	21,120,000	21,200,000	21,280,000	100,640,000
Total For th	•											26,080,000	26,820,000	26,970,000	27,120,000	27,270,000	134,260,000
C09S04	To conduct WDC advocacy r 258 members on MDA by Ju		210303	Extra-Duty	person	30,000	261.0	262.0	263.0	264.0	265.0	7,830,000	7,860,000	7,890,000	7,920,000	7,950,000	39,450,000
			220302	Diesel	litres	2,500	734.0	736.0	737.0	738.0	739.0	1,835,000	1,840,000	1,842,500	1,845,000	1,847,500	9,210,000
Total For th	,											9,665,000	9,700,000	9,732,500	9,765,000	9,797,500	48,660,000
C09S05	To facilitate mass drug admis contribution during MDA) to schools by june 2018		210303	Extra-Duty	person	30,000	195.0	200.0	250.0	300.0	350.0	5,850,000	6,000,000	7,500,000	9,000,000	10,500,000	38,850,000
			210503	Food and Refreshment	person	10,000	200.0	210.0	220.0	230.0	240.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total For th	e activity											7,850,000	8,100,000	9,700,000	11,300,000	12,900,000	49,850,000
C09S06	To conduct supportive super pre-and during MDA activitie schools by june 2018		210303	Extra-Duty	person	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	1,080,000	1,110,000	1,140,000	1,170,000	5,550,000
			220302	Diesel	litres	2,500	350.0	351.0	352.0	354.0	355.0	875,000	877,500	880,000	885,000	887,500	4,405,000
Total For th	e activity											1,925,000	1,957,500	1,990,000	2,025,000	2,057,500	9,955,000
C09S07	To organize NTD awareness through public address syste and Wapiga Filimbi to 62 villa	m by radio	221204	Programs Transmission Fees	lumpsum	81,250	4.0	5.0	6.0	7.0	8.0	325,000	406,250	487,500	568,750	650,000	2,437,500
Total For th	e activity											325,000	406,250	487,500	568,750	650,000	2,437,500
C09S08	To conduct review meeting of the District after the completi by June 2018		210303	Extra-Duty	person	30,000	30.0	31.0	32.0	33.0	34.0	900,000	930,000	960,000	990,000	1,020,000	4,800,000
			210503	Food and Refreshment	person	10,000	19.5	20.0	21.0	22.0	23.0	195,000	200,000	210,000	220,000	230,000	1,055,000
Total For th	e activity											1,095,000	1,130,000	1,170,000	1,210,000	1,250,000	5,855,000
C09S09	To compile MDA final report level to Regional Level once		210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For th	e activity											450,000	480,000	510,000	540,000	570,000	2,550,000
C09S10	To conduct advocacy meetin Coopted meeting(20) and e officers(2) on MDAs program	ducation	210303	Extra-Duty	person	30,000	22.0	23.0	24.0	25.0	26.0	660,000	690,000	720,000	750,000	780,000	3,600,000
			210503	Food and Refreshment	person	10,000	25.0	26.0	27.0	28.0	29.0	250,000	260,000	270,000	280,000	290,000	1,350,000
Total For th	e activity											910,000	950,000	990,000	1,030,000	1,070,000	4,950,000
C09S11	To conduct advocacy meetin PHC/Head of department me Non-communicable diseases	embers on	210303	Extra-Duty	person	30,000	33.0	34.0	35.0	36.0	37.0	990,000	1,020,000	1,050,000	1,080,000	1,110,000	5,250,000
Total For th	e activity											990,000	1,020,000	1,050,000	1,080,000	1,110,000	5,250,000
Total For th	e Target											52,340,000	52,253,750	54,370,000	56,488,750	58,605,000	274,057,500
Total for se	ection											70,570,000	153,103,750	176,670,000	205,063,750	238,080,000	843,487,500

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**Total for Subvote** 70,570,000 153,103,750 176,670,000 205,063,750 238,080,000 843,487,500 5027 Comm Devt, Gender & Children 527B Comm Devt, Gender and Children **Objective** Social Welfare, Gender and Community Empowerment Improved Target 03 Coordination of 5 National commemoration by June 2020 Quantities Costs Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total Item GFS Description Units 210303 16.0 17.0 17.0 17.0 480,000 480,000 510,000 510,000 510,000 2,490,000 F03C01 To facilitate women day by June 2018 Extra-Duty person 30,000 16.0 210503 Food and Refreshment person 10,000 101.0 102.0 103.0 110.0 115.0 1,010,000 1,020,000 1,030,000 1,100,000 1,150,000 5,310,000 300.0 220302 Diesel litres 2,500 102.0 105.0 110.0 250.0 255,000 262,500 275,000 625,000 750,000 2,167,500 Total For the activity 1,745,000 1,762,500 1,815,000 2,235,000 2,410,000 9,967,500 F03C03 To facilitate elderly day by June 2018 210303 Extra-Duty 30.000 9.0 10.0 10.0 10.0 10.0 270.000 300.000 300.000 300.000 300.000 1.470.000 person 210503 Food and Refreshment person 10,000 110.0 125.0 130.0 135.0 135.0 1,100,000 1,250,000 1,300,000 1,350,000 1,350,000 6,350,000 220302 Diesel litres 2,500 100.0 200.0 250.0 300.0 350.0 250,000 500,000 625,000 750,000 875,000 3,000,000 Total For the activity 1.620.000 2.050.000 2.225.000 2.400.000 2.525.000 10.820.000 12.0 12.0 300,000 360,000 360,000 360,000 1,740,000 F03C04 To facilitate HIV/AIDS day by June 2018 210303 Extra-Duty person 30,000 10.0 12.0 12.0 360,000 210503 Food and Refreshment 10,000 26.0 31.0 36.0 41.0 46.0 260,000 310,000 360,000 410,000 460,000 1,800,000 person 220302 Diesel litres 2,500 200.8 250.0 300.0 350.0 400.0 502,000 625,000 750,000 875,000 1,000,000 3,752,000 Total For the activity 1,062,000 1,295,000 1,470,000 1,645,000 1,820,000 7,292,000 120,000 120,000 120,000 120,000 600,000 F03C05 To facilitate disability day by June 2018 210303 Extra-Duty person 30,000 4.0 4.0 4.0 4.0 4.0 120,000 140.0 210503 Food and Refreshment person 10,000 120.0 120.0 130.0 135.0 1,200,000 1,200,000 1,300,000 1,350,000 1,400,000 6,450,000 220302 Diesel litres 2,500 100.0 110.0 120.0 125.0 130.0 250,000 275,000 300,000 312,500 325,000 1,462,500 1,570,000 1,720,000 1,782,500 8,512,500 Total For the activity 1,595,000 1,845,000 Total For the Target 5,997,000 6,702,500 7,230,000 8,062,500 8,600,000 36,592,000 Total for section 5,997,000 6,702,500 7,230,000 8,062,500 8,600,000 36,592,000 5,997,000 6,702,500 7,230,000 8,062,500 36,592,000 **Total for Subvote** 8,600,000

### 5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

#### **Objective** Access to Quality and Equitable Social Services Delivery Improved

Conducive working environment of 41 agricultural staff improved by June 2020 Target 01

Item  C01S02 To provide conducive working environment to 41 staff by June 2018	<i>GFS</i> 210301	Description Leave Travel	Units person	<i>Unit Cost</i> 400,000	2017/18 2		2019/20 2 8.0	2020/21 2 8.0	2021/22 8.0	2017/18 1,600,000	2018/19 3,200,000	2019/20 3,200,000	2020/21 3,200,000	2021/22 3,200,000	<i>Total</i> 14,400,000
,	210303 210315	Extra-Duty Subsistance Allowance	person days	30,000 398,500	40.0 2.0	80.0 10.0	80.0 10.0	80.0 10.0	80.0 10.0	1,200,000 797.000	2,400,000 3,985,000	2,400,000 3.985.000	2,400,000 3.985.000	2,400,000 3,985,000	10,800,000 16,737,000

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<b>Objective</b> C Access to	o Quali	ty and Equitable	Social Ser	vices Del	ivery I	mprov	ed								
C01S02 To provide conducive working environment to 41 staff by June 2018	220302	Diesel	litres	2,500	240.0	241.0	242.0	243.0	244.0	600,000	602,500	605,000	607,500	610,000	3,025,000
	221005	Per Diem - Domestic	person days	120,000	15.0	15.0	15.0	15.0	15.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total For the Target										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total for section										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
Total for Subvote										5,997,000	11,987,500	11,990,000	11,992,500	11,995,000	53,962,000
				50	34 Liv	esto	k								
			505A L	ivestock a	and Fi	sherie	s Adn	ninistr	ation						
<b>Objective</b> E Good Go	vernar	ce and Administr	ative Serv	ices Enha	anced										
_	na enviror	ment of 26 Livestock a	nd Fisheries of	ficers ensur	ed by Jui	ne 2020									
<b>g</b>					<b>,</b>		uantities					Costs			
Item	GFS	Description	Units		2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S02 To provide conducive working environment to 26 Livestock and Fisheries staff by June 2018	210322	Housing allowance	month	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
•	210501	Electricity	month	210,000	3.5	3.5	3.5	3.5	3.5	740,000	740,000	740,000	740,000	740,000	3,700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	518,500	2.0	2.0	2.0	2.0	2.0	1,037,000	1,037,000	1,037,000	1,037,000	1,037,000	5,185,000
	221005	Per Diem - Domestic	person days	120,000	13.5	20.0	20.0	20.0	20.0	1,620,000	2,400,000	2,400,000	2,400,000	2,400,000	11,220,000
	221211	Telephone Charges (Land Lines)	month	20,000	10.0	10.0	10.0	10.0	10.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For the activity										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total For the Target										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total for section										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000
Total for Subvote										5,997,000	6,777,000	6,777,000	6,777,000	6,777,000	33,105,000

Total for Funder

589,596,900 750,994,550 839,520,200 931,768,350 1,028,104,000

4,139,984,000

# Community Health Fund - CHF 5010 Health Services

508A Council Health management Team (CHMT)

<b>Objective</b> C Access	to Qualit	y and Equitable	Social S	ervices De	livery I	mprov	/ed								
Target 11 Organization str	ucture and	institutional manageme	nt on provi	iding health an	d social w			at Kasu	lu District	Council stre	ngthened fro		80% by June	2020	
Item C11S21 To facilitate Administrative issues using CHF matching grants by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> month	<i>Unit Cost</i> 3,379,000	2017/18 5.0		<u>uantities</u> 2019/20 20.0	2020/21 30.0	2021/22 40.0	2017/18 16,895,000	2018/19 33,790,000	Costs 2019/20 67,580,000	2020/21 101,370,000	2021/22 135,160,000	<i>Total</i> 354,795,000
Total For the activity Total For the Target										16,895,000 16,895,000	33,790,000 33,790,000	67,580,000 67,580,000	101,370,000 101,370,000	135,160,000 135,160,000	354,795,000 354,795,000
Total for section										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
Total for Subvote										16,895,000	33,790,000	67,580,000	101,370,000	135,160,000	354,795,000
				5012	2 Healt	th Cer	ntres								
				508	D Heal	Ith Ce	ntres								
<b>Objective</b> C Access	to Qualit	y and Equitable	Social S	ervices De	livery I	mprov	/ed								
Target 01 Shortage of me	dicine, med	lical equipments, medic	al and diag	nosistic suppl	ies reduc			0% by J	une 2020						
Item  C01S01 To procure kits of Medical equipments, Hospital supplies and Dental supplies items for 5 health centers quartely by	GFS 220402	Description Medicines	<i>Unit</i> s kit	<i>Unit Cost</i> 1,510,000	2017/18		<u>uantities</u> 2019/20 12.0	2020/21 13.0	2021/22 14.0	2017/18 15,100,000	2018/19 16,610,000	Costs 2019/20 18,120,000	2020/21 19,630,000	2021/22 21,140,000	<i>Total</i> 90,600,000
Total For the activity Total For the Target										15,100,000 15,100,000	16,610,000 16,610,000	18,120,000 18,120,000	19,630,000 19,630,000	21,140,000 21,140,000	90,600,000 90,600,000
Target 10 Organization str	ucture and	institutional manageme	nt on provi	iding health an	d social w	velfare s	ervices	at Kasu	lu District	Council stre	ngthened fro	om			
Item C10S01 To conduct Health Governing Committee Meeting quarterly in 5 health centers by June 2018	GFS 210303	Description Extra-Duty	Units person	Unit Cost 20,000	2017/18 40.0		<u>uantities</u> 2019/20 42.0	2020/21 43.0	2021/22 44.0	2017/18 800,000	2018/19 820,000	Costs 2019/20 840,000	2020/21 860,000	2021/22 880,000	<i>Total</i> 4,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
Total For the activity										1,200,000	1,620,000	2,040,000	2,460,000	2,880,000	10,200,000
Total For the Target										1,200,000	1,620,000	2,040,000	2,460,000	2,880,000	10,200,000
Total for section										16,300,000	18,230,000	20,160,000	22,090,000	24,020,000	100,800,000
Total for Subvote										16,300,000	18,230,000	20,160,000	22,090,000	24,020,000	100,800,000
				<b>50</b> 1	13 Disp	oensa	ries								
Recurrent Budget Total															

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## Community Health Fund - CHF

## 508E Dispensaries

## **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	01 Shortage of med	licine, med	ical equipments, medic	al and diagnos	istic suppl	ies reduc	ed from	15% to	0% by J	lune 2020						
							<u>C</u>	<u>Quantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost				2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
	To procure 32 ILS kits of medicines,medical equipments,Medical/Hospital supplies and diagnostic Laboratory nreagents for	220402	Medicines	kit	1,510,000	32.0	33.0	34.0	35.0	36.0	48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000
Total For the	activity										48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000
Total For the	Target										48,320,000	49,830,000	51,340,000	52,850,000	54,360,000	256,700,000
Target	11 Organization stru	cture and i	nstitutional manageme	nt on providing	health an	d social			at Kasu	ılu District	Council stre	ngthened fro				
.,		050	D ''			0047/40	_	Quantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	<b>T</b> , ,
Item	To according to the Footble Commission	GFS	Description	Units	Unit Cost		2018/19		2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
	To conduct Health Facility Governing Committees meetings quartely to 32 dispensaries by June 2018	210303	Extra-Duty	person	10,000	1,024.0	1,025.0	1,026.0	1,027.0	1,028.0	10,240,000	10,250,000	10,260,000	10,270,000	10,280,000	51,300,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	5.0	6.0	7.0	8.0	9.0	400,000	480,000	560,000	640,000	720,000	2,800,000
Total For the	activity										10,640,000	10,730,000	10,820,000	10,910,000	11,000,000	54,100,000
Total For the	Target										10,640,000	10,730,000	10,820,000	10,910,000	11,000,000	54,100,000
Total for sec	ction										58,960,000	60,560,000	62,160,000	63,760,000	65,360,000	310,800,000
Total for Sul	bvote										58,960,000	60,560,000	62,160,000	63,760,000	65,360,000	310,800,000
Total for Fur	nder										92,155,000	112,580,000	149,900,000	187,220,000	224,540,000	766,395,000

## WORLD BANK

### **5010 Health Services**

508A Council Health management Team (CHMT)

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of me	dicine, med	dical equipments, medic	al and diagno	sistic suppl	ies reduc	ed from	15% to	0% by J	lune 2020						
Item  C01S01 To print 2664 ILS registers(store ledger,dispensing,patient,injection,bin cards,issue voucher books,prescriptions,s.f 15,unservicable ledger for 37health facilities by june	GFS 220109	Description Printing and Photocopying Costs	<i>Units</i> quarterly	<i>Unit Cost</i> 2,336,250	2017/18 2.0		<u>Quantities</u> 2019/20 4.0	2020/21 4.0		2017/18 4,672,500	2018/19 9,345,000	<u>Costs</u> 2019/20 9,345,000	2020/21 9,345,000	2021/22 9,345,000	<i>Total</i> 42,052,500
Total For the activity										4,672,500	9,345,000	9,345,000	9,345,000	9,345,000	42,052,500
C01S02 To train 37 health facilities incharges on ILS for 5 days once by Augost 2017.	210503	Food and Refreshment	person	10,000	125.0	130.0	130.0	130.0	130.0	1,250,000	1,300,000	1,300,000	1,300,000	1,300,000	6,450,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	10.0	10.0	10.0	10.0	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,100,000
	221005	Per Diem - Domestic	person days	120,000	10.0	10.0	10.0	10.0	10.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										2,550,000	3,500,000	3,500,000	3,500,000	3,500,000	16,550,000
Total For the Target										7,222,500	12,845,000	12,845,000	12,845,000	12,845,000	58,602,500
Target 02 Maternal motality	rate redu	ced from 65/100,000 to	55/100.000 by .	June 2020											
	,		,,,,,			C	uantities					Costs			
Item C02S05 To conduct community mobilization and blood collection quarterly by june 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 313.0	2018/19 341.0	2019/20 442.0	2020/21 543.0	2021/22 644.0	2017/18 9,390,000	2018/19 10,230,000	2019/20 13,260,000	2020/21 16,290,000	2021/22 19,320,000	<i>Total</i> 68,490,000
2,000 00,00000 qualitarly 0, june 20.0	210503 220101	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	lumpsum set	11,500 59,000	3.0 1.0	4.0 2.0	5.0 3.0	6.0 4.0	7.0 5.0	34,500 59,000	46,000 118,000	57,500 177,000	69,000 236,000	80,500 295,000	287,500 885,000
	220302	Diesel	litres	2,500	420.0	421.0	422.0	423.0	424.0	1,050,000	1,052,500	1,055,000	1,057,500	1,060,000	5,275,000
Total For the activity										10,533,500	11,446,500	14,549,500	17,652,500	20,755,500	74,937,500
Total For the Target										10,533,500	11,446,500	14,549,500	17,652,500	20,755,500	74,937,500
Target 10 Shortage of mixe	d skilled h	uman resource for heal	th at Kasulu D	istrict Coun	cil reduc	ed from	81% to	50% by	June 2020						
							<u>uantities</u>					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S02 To provide insentives to 20 CHMT following result base financing system awards by June 2018	210321	Special Allowance	person	1,250,000	20.0	30.0	40.0	50.0	60.0	25,000,000	37,500,000	50,000,000	62,500,000	75,000,000	250,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity										26,000,000	39,500,000	53,000,000	66,500,000	80,000,000	265,000,000

Recurrent Budget Total

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## WORLD BANK

**Objective** 

C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target	o Qualii	y and Equitable (	Jouan Je	I VICES DE	iivery i	Πρισι	/eu			26,000,000	39,500,000	53,000,000	66,500,000	80,000,000	265,000,000
Target 11 Organization stru	cture and	institutional manageme	nt on providi	ng health and	d social w	velfare s	ervices	at Kasu	lu Distric	t Council stre	ngthened fro	om 45% to 8	0% by June	2020	
Item C11S01 To facilitate Data collection and quality assessment on HIV/AIDS of quarterly by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 50.0		<u>uantities</u> 2019/20 200.0	2020/21 250.0	2021/22 300.0	2017/18 1,500,000	2018/19 4,500,000	Costs 2019/20 6,000,000	2020/21 7,500,000	2021/22 9,000,000	<i>Total</i> 28,500,000
Total For the activity										1,500,000	4,500,000	6,000,000	7,500,000	9,000,000	28,500,000
C11S02 To conduct supportive supervision to 7 health facilities on HIMS quartery by jun e 2018	210303	Extra-Duty	person	30,000	7.0	17.0	18.0	19.0	20.0	210,000	510,000	540,000	570,000	600,000	2,430,000
	210503 220302	Food and Refreshment Diesel	person litres	10,000 2,500	5.0 478.0	6.0 479.0	7.0 480.0	8.0 481.0	9.0 482.0	50,000 1,195,000	60,000 1,197,500	70,000 1,200,000	80,000 1,202,500	90,000 1,205,000	350,000 6,000,000
Total For the activity										1,455,000	1,767,500	1,810,000	1,852,500	1,895,000	8,780,000
C11S03 To conduct quartery supportive supervison to CHWs on their services	210303	Extra-Duty	person	30,000	90.0	91.0	92.0	93.0	94.0	2,700,000	2,730,000	2,760,000	2,790,000	2,820,000	13,800,000
	220302	Diesel	litres	2,500	600.0	610.0	620.0	630.0	640.0	1,500,000	1,525,000	1,550,000	1,575,000	1,600,000	7,750,000
Total For the activity										4,200,000	4,255,000	4,310,000	4,365,000	4,420,000	21,550,000
C11S07 To purchase office supplies for DMOs office use by end of June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	reams	12,000	500.0	600.0	700.0	800.0	900.0	6,000,000	7,200,000	8,400,000	9,600,000	10,800,000	42,000,000
	230701	Computers, printers, scanners, and other computer related equipment	each	1,500,000	6.0	4.0	5.0	6.0	7.0	9,000,000	6,000,000	7,500,000	9,000,000	10,500,000	42,000,000
Total For the activity										15,000,000	13,200,000	15,900,000	18,600,000	21,300,000	84,000,000
C11S08 To puchase office furniture for DMO and DHS Offices by June 2018	410502	Furniture and Fittings	set	3,000,000	6.0	4.0	5.0	6.0	7.0	18,000,000	12,000,000	15,000,000	18,000,000	21,000,000	84,000,000
Total For the activity										18,000,000	12,000,000	15,000,000	18,000,000	21,000,000	84,000,000
C11S18 To conduct preparation of budget matrix for Health centres and Dispensaries by October 2018	210503	Food and Refreshment	person	15,000	50.0	60.0	70.0	80.0	90.0	750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	183,000	1.0	2.0	3.0	4.0	5.0	183,000	366,000	549,000	732,000	915,000	2,745,000
	220302	Diesel	litres	2,500	268.0	270.0	280.0	290.0	300.0	670,000	675,000	700,000	725,000	750,000	3,520,000
	221005	Per Diem - Domestic	person	100,000	100.0	0.0	0.0	0.0	0.0	10,000,000	0	0	0	0	10,000,000
Total For the activity										11,603,000	1,941,000	2,299,000	2,657,000	3,015,000	21,515,000
C11S19 To conduct supportive supervission on financial management and accountability to 38 health facilities quartely by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	46,000	1.0	2.0	3.0	4.0	5.0	46,000	92,000	138,000	184,000	230,000	690,000
	221005	Per Diem - Domestic	person	60,000	74.0	0.0	0.0	0.0	0.0	4,440,000	0	0	0	0	4,440,000
Total For the activity										4,486,000	92,000	138,000	184,000	230,000	5,130,000
Total For the Target										56,244,000	37,755,500	45,457,000	53,158,500	60,860,000	253,475,000

Recurrent Budget Total

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				V V .	O 1 \ L	ים כי		•							
Total for section										100,000,000	101,547,000	125,851,500	150,156,000	174,460,500	652,015,000
Total for Subvote										100,000,000	101,547,000	125,851,500	150,156,000	174,460,500	652,015,000
				5011 P	revent	ive S	ervice	es							
			508F	Communit	v Healt	h Initi	iatives	:/Pron	notion						
<b>Objective</b> C Access to	o Qualit	y and Equitable			,			,							
_		s strengthened from			iivoi y ii	пріоч	70 <b>u</b>								
ranger or community noun		o a o i garano a i o i i	007010107010				<u>uantities</u>					Costs			
Item C01D01 To pay monthly allowance to 76 CHWs	<i>GFS</i> 210207	Description Casual Labourers	Units month	Unit Cost 7,296,000	2017/18 2	2018/19 20.0	2019/20 30.0	2020/21 40.0	2021/22 50.0	2017/18 72,960,000	2018/19 145,920,000	2019/20 218,880,000	2020/21 291,840,000	2021/22 364,800,000	<i>Total</i> 1,094,400,000
after submitting a report for community mobilisation on health promotion by June 2017	210207	Casual Labourers	monun	7,290,000	10.0	20.0	30.0	40.0	50.0	72,960,000	143,920,000	210,000,000	291,040,000	304,000,000	1,094,400,000
Total For the activity										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total For the Target										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total for section										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
Total for Subvote										72,960,000	145,920,000	218,880,000	291,840,000	364,800,000	1,094,400,000
				5012	2 Healt	h Cer	ntres								
				508	D Heal	th Ce	ntres								
<b>Objective</b> A Services	Improv	ed and HIV/AI	OS Infectio			00.	1100								
		duced from 1% to 0.5			Ju										
raiget of merals prevails	iloc rato ro	uuccu 110111 1 /0 to 0.	770 by dunc 201			Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
A01S04 To conduct identification of community members in 2 Villages with HIV/AIDS Transmission by June 2018	210303	Extra-Duty	person	20,000	140.0	141.0	142.0	143.0	144.0	2,800,000	2,820,000	2,840,000	2,860,000	2,880,000	14,200,000
	220302	Diesel	litres	2,500	600.0	610.0	620.0	630.0	640.0	1,500,000	1,525,000	1,550,000	1,575,000	1,600,000	7,750,000
Total For the activity										4,300,000	4,345,000	4,390,000	4,435,000	4,480,000	21,950,000
Total For the Target										4,300,000	4,345,000	4,390,000	4,435,000	4,480,000	21,950,000
<b>Objective</b> C Access to	o Qualit	y and Equitable	e Social Se	ervices De	livery li	mprov	/ed								
Target 01 Shortage of med	licine, med	ical equipments, me	dical and diagr	nosistic suppli	ies reduce			0% by Jι	une 2020						
Item	GFS	Description	Units	Unit Cost	2017/18 2		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C01S06 To procure 5 sets of Medical equipments,	220402	Medicines	kit	4,638,797	10.0	21.0	22.0	23.0	24.0	46,387,969	97,414,736	102,053,532	106,692,329	111,331,126	463,879,693
Hospital supplies and Dental supplies items that missed from MSD for 5 health centers quartely by June 2018.															
, , ,	220404	Dental Supplies	kit	331,343	20.0	21.0	22.0	23.0	24.0	6,626,853	6,958,195	7,289,538	7,620,881	7,952,223	36,447,690
	220405	Hospital Supplies	kit	662,685	10.0	21.0	22.0	23.0	24.0	6,626,853	13,916,391	14,579,076	15,241,761	15,904,447	66,268,528
Recurrent Budget Total															

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<b>Objective</b> C Access to	o Qualit	y and Equitable	Social Se	rvices De	elivery	Improv	ved	•							
C01S06 To procure 5 sets of Medical equipments, Hospital supplies and Dental supplies items that missed from MSD for 5 health centers quartely by June 2018.	220407	Laboratory Supplies	kit	497,014	10.0	21.0	22.0	23.0	24.0	4,970,140	10,437,293	10,934,307	11,431,321	11,928,335	49,701,396
	420105	Medical equipment	kit	662,685	10.0	21.0	22.0	23.0	24.0	6,626,853	13,916,391	14,579,076	15,241,761	15,904,447	66,268,528
Total For the activity										71,238,667	142,643,006	149,435,530	156,228,054	163,020,578	682,565,835
Total For the Target										71,238,667	142,643,006	149,435,530	156,228,054	163,020,578	682,565,835
Target 02 Maternal motality	rate reduc	ced from 65/100,000 to 5	55/100.000 bv	June 2020											
,			, ,			Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S12 To procure 12750 RCH Cards, once by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000	15,000.0	15,100.0	15,200.0	15,300.0	15,400.0	15,000,000	15,100,000	15,200,000	15,300,000	15,400,000	76,000,000
Total For the activity										15,000,000	15,100,000	15,200,000	15,300,000	15,400,000	76,000,000
C02S13 To train 36 Health care provoiders on CPAC for 5 days once by June 2018	220810	Ground Transport (Bus, Train, Water)	person	10,000	36.0	37.0	38.0	39.0	20.0	360,000	370,000	380,000	390,000	200,000	1,700,000
	221005	Per Diem - Domestic	person	60,000	180.0	181.0	182.0	183.0	184.0	10,800,000	10,860,000	10,920,000	10,980,000	11,040,000	54,600,000
Total For the activity										11,160,000	11,230,000	11,300,000	11,370,000	11,240,000	56,300,000
C02S15 To conduct Maternal dealth audit review meetings for one day at Health centre level quartely by June 2018	210303	Extra-Duty	person	20,000	672.0	673.0	674.0	675.0	676.0	13,440,000	13,460,000	13,480,000	13,500,000	13,520,000	67,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
Total For the activity										13,690,000	13,760,000	13,830,000	13,900,000	13,970,000	69,150,000
C02S16 To conduct training to 15 health care providers on EPI from RCH/Maternity wards for 5 days once by June 2018	210503	Food and Refreshment	person	10,000	375.0	376.0	377.0	378.0	379.0	3,750,000	3,760,000	3,770,000	3,780,000	3,790,000	18,850,000
·	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	75.0	76.0	77.0	78.0	79.0	1,500,000	1,520,000	1,540,000	1,560,000	1,580,000	7,700,000
	221005	Per Diem - Domestic	person	60,000	375.0	376.0	377.0	378.0	379.0	22,500,000	22,560,000	22,620,000	22,680,000	22,740,000	113,100,000
Total For the activity										28,000,000	28,140,000	28,280,000	28,420,000	28,560,000	141,400,000
Total For the Target										67,850,000	68,230,000	68,610,000	68,990,000	69,170,000	342,850,000
Target 03 Underfive motality	/ rate redu	iced from 1/1000 to 0.5	5/1000 by Jun	e 2020											
g 00	,			<b></b> -		Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20		2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01 To refill 15 LP gas cylinders of 15kg and 6kg monthly by June 2018	220204	Other Gas	each	35,000	160.0	161.0	162.0	163.0	164.0	5,600,000	5,635,000	5,670,000	5,705,000	5,740,000	28,350,000
Total For the activity										5,600,000	5,635,000	5,670,000	5,705,000	5,740,000	28,350,000

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Obje	ctive C Access to	Qualit	y and Equitable	Social Sei	rvices De	livery	lmpro <sup>1</sup>	ved								
_	To conduct an orientation on Vitamin A supplementation,deworming and Muac	210303	Extra-Duty	person	20,000	150.0	151.0	152.0	153.0	154.0	3,000,000	3,020,000	3,040,000	3,060,000	3,080,000	15,200,000
	screening twice by June 2018	000404	055		50.000				- 0		400.000	450.000	000.000	252.222	000 000	4 000 000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	150,000	200,000	250,000	300,000	1,000,000
Total For th	ne activity										3,100,000	3,170,000	3,240,000	3,310,000	3,380,000	16,200,000
Total For th	ne Target										8,700,000	8,805,000	8,910,000	9,015,000	9,120,000	44,550,000
Target	04 Prevalence rate of	TB infect	ion reduced from 4% to	2% by June	2020											
901				- / · · · · · · · · · · · · · · · · · ·			C	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20			2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S02	To conduct 3 routes of intensified TB/DOT findings in 3 villages from 5 Health Centres quartery by June 2018	210303	Extra-Duty	person	30,000	200.0	1,081.0	1,082.0	1,083.0	1,084.0	6,000,000	32,430,000	32,460,000	32,490,000	32,520,000	135,900,000
		220302	Diesel	litres	2,500	5,400.0	5,410.0	5,420.0	5,430.0	5,440.0	13,500,000	13,525,000	13,550,000	13,575,000	13,600,000	67,750,000
Total For th	ne activity										19,500,000	45,955,000	46,010,000	46,065,000	46,120,000	203,650,000
Total For th	ne Target										19,500,000	45,955,000	46,010,000	46,065,000	46,120,000	203,650,000
Target	05 Malaria prevalenc	e reduce	d from 44% to 30% by J	lune 2020												
raiget	indiana prevalent	oc reduce	a 110111 44 /0 to 50 /0 by t	unc 2020			C	(uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S03	To conduct training to 45 Health care providers on Treatment and Management of Malaria for 5 days once by june 2018	210503	Food and Refreshment	person	10,000	225.0	226.0	227.0	228.0	229.0	2,250,000	2,260,000	2,270,000	2,280,000	2,290,000	11,350,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	9.0	10.0	250,000	300,000	350,000	450,000	500,000	1,850,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	45.0	46.0	47.0	48.0	49.0	900,000	920,000	940,000	960,000	980,000	4,700,000
		221005	Per Diem - Domestic	person	60,000	225.0	226.0	227.0	228.0	229.0	13,500,000	13,560,000	13,620,000	13,680,000	13,740,000	68,100,000
Total For th	ne activity										16,900,000	17,040,000	17,180,000	17,370,000	17,510,000	86,000,000
Total For th	ne Target										16,900,000	17,040,000	17,180,000	17,370,000	17,510,000	86,000,000
Target	07 Capacity on mana	gement o	f environmental health	at all levels st	renathened t	from 40%	to 60%	by June	2020							
· g · ·		J						uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S08	To install and improve water system quartery in 5 health centres by june 2018	230210	Outsource Maintenance Contract Services	each	250,000	20.0	21.0	22.0	23.0	24.0	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
Total For th	ne activity										5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
C07S09	To conduct Village meeting on the proper use and handling of toilets in (Kimwanya,Nyenge,Moyovozi,Nyakitonto) quartery by June 2018	210303	Extra-Duty	person	20,000	32.0	33.0	34.0	35.0	36.0	640,000	660,000	680,000	700,000	720,000	3,400,000

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<b>Objective</b> C Access to	Quality	y and Equitable	Social S	Services De	livery I	mprov	ved								
C07S09 To conduct Village meeting on the proper use and handling of toilets in (Kimwanya,Nyenge,Moyovozi,Nyakitonto) quartery by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	47,500	1.0	2.0	3.0	4.0	5.0	47,500	95,000	142,500	190,000	237,500	712,500
	220302	Diesel	litres	2,500	240.0	241.0	242.0	243.0	244.0	600,000	602,500	605,000	607,500	610,000	3,025,000
Total For the activity										1,287,500	1,357,500	1,427,500	1,497,500	1,567,500	7,137,500
C07S10 To puchase various PPE equipments for infection prevention contro for health centre us by June 2018	220405	Hospital Supplies	set	3,000,000	5.0	10.0	20.0	30.0	40.0	15,000,000	30,000,000	60,000,000	90,000,000	120,000,000	315,000,000
Total For the activity										15,000,000	30,000,000	60,000,000	90,000,000	120,000,000	315,000,000
Total For the Target										21,287,500	36,607,500	66,927,500	97,247,500	127,567,500	349,637,500
Target 10 Organization struc	cture and i	nstitutional manageme	ent on prov	iding health and	d social v	velfare s	ervices	at Kasu	lu District	Council stre	nathened fro	m			
			p. o	9			uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S10 To Pay Extraduty for Health Workers monthly by june 2018	210303	Extra-Duty	person	20,000	1,800.0	1,810.0	1,820.0	1,830.0	1,840.0	36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000
Total For the activity										36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000
Total For the Target										36,000,000	36,200,000	36,400,000	36,600,000	36,800,000	182,000,000
Target 11 Knowledge altitud	e behavio	ur and practice toward	s diseases	prevention and	control	measure	s amon	a comm	unity imp	roved from 6	5% to 85%				
						C	uantities	_				Costs			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S03 To conduct 2 Meetings on CHF/NHIF contributions quartery by June 2018	210303	Extra-Duty	person	3,000	80.0	81.0	82.0	83.0	84.0	240,000	243,000	246,000	249,000	252,000	1,230,000
controlled quartery by varie 2010	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	8.0	9.0	10.0	11.0	12.0	400,000	450,000	500,000	550,000	600,000	2,500,000
	220302	Diesel	litres	2,500	1,200.0	1,210.0	1,220.0	1,230.0	1,240.0	3,000,000	3,025,000	3,050,000	3,075,000	3,100,000	15,250,000
Total For the activity										3,640,000	3,718,000	3,796,000	3,874,000	3,952,000	18,980,000
Total For the Target										3,640,000	3,718,000	3,796,000	3,874,000	3,952,000	18,980,000
Target 12 Rate of patient wit	h complic	ations associated wit	h traditions	al medicine and	alternati	ve heali	na nrac	lices red	luced fron	n 60% to 30%	hy June				
raiget 12 Rate of patient with	ii compilo	ations associated wit	ii ti daitioni	ai ilicalcilic alla	antornati		uantities	1003 100	iuocu iioii	11 00 /0 10 00 /0	by build	Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C12S02 To conduct sensitization meeting to Alternative healers,BBAs and Health care providers on Early referal of patients to near by Health facilities quartery by June	210303	Extra-Duty	person	20,000	60.0	61.0	62.0	63.0	64.0	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
Total For the activity										1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
Total For the Target										1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
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Target 15 Burden of non co	mmunicai	ole disease cases amo	ng patients	attending near	tn taciliti		ed by Juantities	u.5% by	June 202	U		Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total

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Obje	<b>ctive</b> C Access t	o Qualit	ty and Equitable	Social S	ervices De	livery	<b>Impro</b>	ved								
C15S05	To conduct training to 9 Health care providers on basic treatment and management of Non-communicable diseases for 5 days once by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	45.0	46.0	47.0	48.0	49.0	900,000	920,000	940,000	960,000	980,000	4,700,000
		221005	Per Diem - Domestic	person	60,000	100.0	226.0	227.0	228.0	229.0	6,000,000	13,560,000	13,620,000	13,680,000	13,740,000	60,600,000
Total For th	ne activity										7,150,000	14,780,000	14,910,000	15,040,000	15,170,000	67,050,000
Total For the	ne Target										7,150,000	14,780,000	14,910,000	15,040,000	15,170,000	67,050,000
Target	16 Shortage of hea	Ith facility	infrastructures at all le	vels in the c	ouncil reduced	from 70	% to 55%	% bv Jui	ne 2020							
. 3								uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C16S02	To conduct rehabilitation of 1 female ward, 1 labour room with medical equipments at Kimwanya, Rusesa, Nyakitonto,Muyovozi and Nyenge by	230210	Outsource Maintenance Contract Services	each	20,000,000	5.0	6.0	7.0	8.0	10.0	100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000
Total For th	ne activity										100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000
Total For th	ne Target										100,000,000	120,000,000	140,000,000	160,000,000	200,000,000	720,000,000
Target	19 Health Manageme	ent Informa	ation System (HMIS) im	proved from	n current 65% t	o 80% by	v June 2	020								
	<b>3-</b>		, (				•	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C19S01	To provide allowance for monthly submission of HMIS reports to district by june 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	60.0	61.0	62.0	63.0	64.0	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
		221005	Per Diem - Domestic	person	60,000	60.0	61.0	62.0	63.0	64.0	3,600,000	3,660,000	3,720,000	3,780,000	3,840,000	18,600,000
Total For th	ne activity										4,800,000	4,880,000	4,960,000	5,040,000	5,120,000	24,800,000
Total For the	ne Target										4,800,000	4,880,000	4,960,000	5,040,000	5,120,000	24,800,000
Target	20 All health facilitie	s by level	have reliable communi	cation and t	ransport facilit	v for imp	orovina a	ccess.	reporting	and refe	erral services					
		,				,		Quantities	-р,	<b>3</b>			Costs			
Item		GFS	Description	Units	Unit Cost		2018/19				2017/18	2018/19	2019/20	2020/21	2021/22	Total
C20S01	To conduct regular maintanance of 3 vehicles and 4 motorcycle in Rusesa, Nyenge and Nyakitonto monthly by june 2018	230408	Outsource maintenance contract services	contract	500,000	70.0	81.0	82.0	83.0	84.0	35,000,000	40,500,000	41,000,000	41,500,000	42,000,000	200,000,000
Total For th	ne activity										35,000,000	40,500,000	41,000,000	41,500,000	42,000,000	200,000,000
C20S02	To conduct maintainance and Installation of Electricity in staff houses in 3 health centres once by June 2018	230311	Outsource Maintenance Contract Services	contract	4,000,000	2.0	5.0	6.0	7.0	8.0	8,000,000	20,000,000	24,000,000	28,000,000	32,000,000	112,000,000
Total For th	ne activity										8,000,000	20,000,000	24,000,000	28,000,000	32,000,000	112,000,000
C20S03	To procure fuel for ambulance use and motorcycle use in improving referral system for 3 health centres(Nyakitonto,Nyenge and Rusesa)	220301	Petrol	litres	2,500	360.0	361.0	362.0	363.0	364.0	900,000	902,500	905,000	907,500	910,000	4,525,000

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<b>Objective</b> C Access to	to Qualit	ty and Equitable	Social S	Services De	livery	Impro	ved								
C20S03 To procure fuel for ambulance use and motorcycle use in improving referral system for 3 health centres(Nyakitonto,Nyenge and Rusesa)	220302	Diesel	litres	2,500	3,200.0	3,210.0	3,220.0	3,230.0	3,240.0	8,000,000	8,025,000	8,050,000	8,075,000	8,100,000	40,250,000
Total For the activity										8,900,000	8,927,500	8,955,000	8,982,500	9,010,000	44,775,000
C20S04 To procure KVA 30 generator for Emergency at Rusesa Health Centre by June 2018	410408	Generators	each	10,215,023	1.0	2.0	3.0	4.0	5.0	10,215,023	20,430,046	30,645,069	40,860,092	51,075,115	153,225,345
Total For the activity										10,215,023	20,430,046	30,645,069	40,860,092	51,075,115	153,225,345
C20S05 To procure 13 sets of Furniture 1 coach,3tables,and 10 chairs) once by June 2018	210507	Furniture	set	128,070	57.0	58.0	59.0	60.0	61.0	7,300,000	7,428,070	7,556,141	7,684,211	7,812,281	37,780,703
Total For the activity										7,300,000	7,428,070	7,556,141	7,684,211	7,812,281	37,780,703
C20S06 To procure 3 refregerator for laboratory use at (Nyakitonto and Kimwanya,muyovozi) Health Centres	230311	Outsource Maintenance Contract Services	each	1,000,000	3.0	4.0	5.0	6.0	7.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
Total For the activity										3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
C20S07 To pay Shunga Health centre as Private Public Partinership by June 2018	271115	Fund Transfers to Health facilities	lumpsum	39,409,913	2.0	5.0	6.0	7.0	8.0	78,819,825	197,049,563	236,459,475	275,869,388	315,279,300	1,103,477,550
Total For the activity										78,819,825	197,049,563	236,459,475	275,869,388	315,279,300	1,103,477,550
C20S08 To conduct 10 routine repair of medical equipments once by June 2018	210207	Casual Labourers	person	15,000	13.0	11.0	12.0	13.0	14.0	195,000	165,000	180,000	195,000	210,000	945,000
	210303	Extra-Duty	person	20,000	10.0	11.0	12.0	13.0	14.0	200,000	220,000	240,000	260,000	280,000	1,200,000
	220302	Diesel	litres	2,500	250.0	260.0	270.0	280.0	290.0	625,000	650,000	675,000	700,000	725,000	3,375,000
T. 15 (1) (2)	221005	Per Diem - Domestic	person	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity										2,220,000	2,335,000	2,495,000	2,655,000	2,815,000	12,520,000
Total For the Target										153,454,848	300,670,179	356,110,685	411,551,190	466,991,696	1,688,778,598
Target 23 Accessibility to b	basic healtl	n and social welfare car	e services	to vulnerable g	roups in			% to 25	by June 2	2020					
140.00	050	Dagarintian	11-4-	11=14 0==4	2047/40		Quantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Tatal
Item C23S01 To provide 2,768 treatment cards to elders by June 2018	<i>GFS</i> 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> each	<i>Unit Cost</i> 5,000	2017/18 2,768.0	3,000.0	3,500.0		4,500.0	2017/18 13,840,000	2018/19 15,000,000	2019/20 17,500,000	2020/21 20,000,000	2021/22 22,500,000	<i>Total</i> 88,840,000
Total For the activity										13,840,000	15,000,000	17,500,000	20,000,000	22,500,000	88,840,000
Total For the Target										13,840,000	15,000,000	17,500,000	20,000,000	22,500,000	88,840,000
Target 24 Emergency prep	aredness a	nd response in Kasulu	DC streng	thened from 40°	% to 70%	-						Orale			
Item	GFS	Description	Units	Unit Cost	2017/18		Quantities 2010/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C24S03 To conduct training to 5 health care providers to 5 health Centres on emergency preparedness	210503	Food and Refreshment	person	10,000	100.0	0.0	0.0	0.0	0.0	1,000,000	0	0	0	0	1,000,000

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<b>Objective</b> C Acc	ess to Qualit	y and Equitable	Social Se	ervices De	livery I	mprov	ved								
C24S03 To conduct training to 5 health care providers to 5 health Centres on emergency preparedness	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	5.0	10.0	15.0	20.0	30.0	250,000	500,000	750,000	1,000,000	1,500,000	4,000,000
· ,, ,	220810	Ground Transport (Bus, Train, Water)	person	20,000	25.0	30.0	40.0	50.0	60.0	500,000	600,000	800,000	1,000,000	1,200,000	4,100,000
	221005	Per Diem - Domestic	person	60,000	100.0	110.0	120.0	130.0	140.0	6,000,000	6,600,000	7,200,000	7,800,000	8,400,000	36,000,000
Total For the activity Total For the Target										7,750,000 7,750,000	7,700,000 7,700,000	8,750,000 8,750,000	9,800,000 9,800,000	11,100,000 11,100,000	45,100,000 45,100,000
Total for section										537,611,016	827,793,685	945,129,715	1,062,515,744	1,199,901,774	4,572,951,934
Total for Subvote										537,611,016	827,793,685	945,129,715	1,062,515,744	1,199,901,774	4,572,951,934
				<b>50</b> 1	3 Disp	ensa	ries								
				50	8E Dis	pensa	aries								
<b>Objective</b> C Acc	ess to Qualit	y and Equitable	Social Se		•										
		lical equipments, medic			-			0% bv J	une 2020						
· u. got · · · · · · · · · · · · · · · · · · ·	or mounding, mou	ioui oquipinonto, moun	ou. unu ulug.	ioolouo ouppi	.00 .0000		uantities	c /c 25 C	uo 2020			Costs			
Item	GFS	Description	Units		2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S03 To procure 32 LLS Kits of Medicines ,Medical equipments,Medical/Hospi supplies and Diagnostic Laboratory Reagents for 32 dispensaries quart by June 2018	tal	Medicines	kit	1,156,556	64.0	70.0	80.0	90.0	100.0	74,019,584	80,958,920	92,524,480	104,090,040	115,655,600	467,248,624
	220404	Dental Supplies	kit	82,612	320.0	321.0	322.0	323.0	324.0	26,435,798	26,518,410	26,601,022	26,683,634	26,766,246	133,005,111
	220405	Hospital Supplies	kit	165,224	320.0	321.0	322.0	323.0	324.0	52,871,597	53,036,821	53,202,044	53,367,268	53,532,492	266,010,221
	220407 420105	Laboratory Supplies Medical equipment	kit kit	123,917 123,917	32.0 64.0	33.0 65.0	34.0 66.0	35.0 67.0	36.0 68.0	3,965,344 7,930,688	4,089,261 8,054,605	4,213,178 8,178,522	4,337,095 8,302,439	4,461,012 8,426,356	21,065,890 40,892,610
Total For the patient.	420105	wedical equipment	KIL	123,917	04.0	05.0	00.0	07.0	00.0		, ,				
Total For the activity Total For the Target										165,223,011 165,223,011	172,658,017 172,658,017	184,719,246 184,719,246	196,780,476 196,780,476	208,841,706 208,841,706	928,222,456 928,222,456
<b>.</b>										103,223,011	172,000,017	104,7 19,240	190,700,470	200,041,700	920,222,430
Target 02 Maternal i	notality rate reduc	ed from 65/100,000 to	55/100,000 b	y June 2020		^	Nuontitio -					Cooto			
Item	GFS	Description	Units	Unit Cost	2017/18		<u>2010/20</u>	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C02S13 To procure 54400 RCH cards for pregnant women use qurterlyby Jur	220101	Office Consumables (papers,pencils, pens and stationaries)	set	54,400	875.0	876.0	877.0	878.0		47,600,000	47,654,400	47,708,800	47,763,200	47,817,600	238,544,000
Total For the activity										47,600,000	47,654,400	47,708,800	47,763,200	47,817,600	238,544,000
C02S14 To conduct training for 32 health wo from 32 dispensaries on CPAC for by Jun 2018		Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
·	221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the activity										12,320,000	12,465,000	12,610,000	12,755,000	12,900,000	63,050,000

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Obje	ctive C Access	to Qualit	y and Equitable	Social S	ervices De	livery	lmpro\	/ed								
C02S15	To conduct training for 32 health workers from 32 dispensaries on EPI for 5days by Jun 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
		221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the	ne activity										12,320,000	12,465,000	12,610,000	12,755,000	12,900,000	63,050,000
C02S16	To refil 64 LPgas 6 kg monthly by June	220204	Other Gas	each	40,000	768.0	769.0	770.0	771.0	772.0	30,720,000	30,760,000	30,800,000	30,840,000	30,880,000	154,000,000
Total For the	ne activity										30,720,000	30,760,000	30,800,000	30,840,000	30,880,000	154,000,000
C02S17	To procure 32 SunLG motorcycles for 32dispensories for EPI services by June 2018	410807	Motor Cycles	contract	2,500,000	32.0	33.0	34.0	35.0	36.0	80,000,000	82,500,000	85,000,000	87,500,000	90,000,000	425,000,000
Total For the	ne activity										80,000,000	82,500,000	85,000,000	87,500,000	90,000,000	425,000,000
C02S18	To conduct one maternal death review meeting quarterly by June 2018.	210303	Extra-Duty	person	30,000	128.0	129.0	130.0	131.0	132.0	3,840,000	3,870,000	3,900,000	3,930,000	3,960,000	19,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For the	ne activity										3,890,000	3,970,000	4,050,000	4,130,000	4,210,000	20,250,000
C02S19	To conduct Vit A suplimentation campain twice by June 2018	210303	Extra-Duty	person	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
Total For the	ne activity										1,970,000	2,050,000	2,130,000	2,210,000	2,290,000	10,650,000
C02S20	To conduct training for 32 health workers from 32 dispensaries on family planning for 5days by Jun 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	56.0	800,000	825,000	850,000	875,000	1,400,000	4,750,000
		221005	Per Diem - Domestic	person	120,000	96.0	97.0	98.0	99.0	100.0	11,520,000	11,640,000	11,760,000	11,880,000	12,000,000	58,800,000
Total For the	ne activity										12,320,000	12,465,000	12,610,000	12,755,000	13,400,000	63,550,000
C02S21	To conduct an outreach clinics to 2Villages with no health services( Kinyangulubhe na Kisanze) monthly by	210303	Extra-Duty	person	30,000	124.0	125.0	126.0	127.0	128.0	3,720,000	3,750,000	3,780,000	3,810,000	3,840,000	18,900,000
		220302	Diesel	litres	2,500	1,240.0	1,250.0	1,260.0	1,270.0	1,280.0	3,100,000	3,125,000	3,150,000	3,175,000	3,200,000	15,750,000
Total For the	ne activity										6,820,000	6,875,000	6,930,000	6,985,000	7,040,000	34,650,000
Total For the	ne Target										207,960,000	211,204,400	214,448,800	217,693,200	221,437,600	1,072,744,000
Target	05 Prevalnce rate of	f TB infection	ons reduced from 4% to	o 2%.by Jun	e 2020		0	wantitiaa					Conto			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C05S02	To train 32 healthcare workers from 32 dispensaries on TB/Liprosy managent for 5days by June 2018	210503	Food and Refreshment	person	10,000	160.0	161.0	162.0	163.0	164.0	1,600,000	1,610,000	1,620,000	1,630,000	1,640,000	8,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000

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<b>Objective</b> C Access to	Qualit	y and Equitable	Social Se	ervices De	livery	Impro	ved								
C05S02 To train 32 healthcare workers from 32 dispensaries on TB/Liprosy managent for 5days by June 2018	220810	Ground Transport (Bus, Train, Water)	person	25,000	64.0	65.0	66.0	67.0	68.0	1,600,000	1,625,000	1,650,000	1,675,000	1,700,000	8,250,000
, .	221005	Per Diem - Domestic	person	120,000	32.0	33.0	34.0	35.0	36.0	3,840,000	3,960,000	4,080,000	4,200,000	4,320,000	20,400,000
Total For the activity										7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000
Total For the Target										7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000
Target 06 Malaria prevalence	e reduce	d from 44% to 30% by J	une 2020												
							<u>Quantities</u>					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01 To train 64 CHWs on malaria prevention and control measures for 5days by Juni 2018	210503	Food and Refreshment	person	10,000	160.0	161.0	162.0	163.0	164.0	1,600,000	1,610,000	1,620,000	1,630,000	1,640,000	8,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
	220810	Ground Transport (Bus, Train, Water)	person	25,000	64.0	65.0	66.0	67.0	68.0	1,600,000	1,625,000	1,650,000	1,675,000	1,700,000	8,250,000
	221005	Per Diem - Domestic	person	120,000	32.0	33.0	34.0	35.0	36.0	3,840,000	3,960,000	4,080,000	4,200,000	4,320,000	20,400,000
Total For the activity										7,090,000	7,295,000	7,500,000	7,705,000	7,910,000	37,500,000
C06S02 To train 32heath workers on management of malaria by using Artesunate for 5days by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
	220810	Ground Transport (Bus, Train, Water)	person	25,000	16.0	33.0	34.0	35.0	36.0	400,000	825,000	850,000	875,000	900,000	3,850,000
	221005	Per Diem - Domestic	person	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the activity										2,370,000	2,965,000	3,160,000	3,355,000	3,550,000	15,400,000
Total For the Target										9,460,000	10,260,000	10,660,000	11,060,000	11,460,000	52,900,000
Target 07 Prevalence rates of	of notifiab	le diseases reduced fro	m 3% to 2%	by June 2020											
H	050	Description	11.26	11:101	0047/40		Quantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
Item C07S01 To provide HBC sevices at 32 dispensaries monthly by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	<i>Unit Cost</i> 30,000	2017/18 384.0	385.0	386.0	387.0	2021/22 388.0	2017/18 11,520,000	2018/19 11,550,000	2019/20 11,580,000	2020/21 11,610,000	2021/22 11,640,000	<i>Total</i> 57,900,000
Total For the activity										11,520,000	11,550,000	11,580,000	11,610,000	11,640,000	57,900,000
Total For the Target										11,520,000	11,550,000	11,580,000	11,610,000	11,640,000	57,900,000
Target 08 Capacity on mana	gement of	f environmental health a	at all levels s	strengthened t	from 40%		•	2020							
Item	GFS	Description	Units	Unit Cost	2017/18		Quantities 2010/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C08S08 To rehabilitate water systems in 32 dispensaries once by June 2018	230210	Outsource Maintenance Contract Services	each	1,000,000	32.0	33.0	34.0	35.0	36.0	32,000,000	33,000,000	34,000,000	35,000,000	36,000,000	170,000,000
Total For the activity										32,000,000	33,000,000	34,000,000	35,000,000	36,000,000	170,000,000
C08S09 To reahabilitate 1 staff house and 1 toilet at eah dispenasary by June 2018	230209	Direct Labour (contracted or casual hire)	contract	1,500,000	32.0	33.0	34.0	35.0	36.0	48,000,000	49,500,000	51,000,000	52,500,000	54,000,000	255,000,000
Recurrent Budget Total															

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#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

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Total For the activity										48,000,000	49,500,000	51,000,000	52,500,000	54,000,000	255,000,000
C08S10 To rehabilitate Muzye,Kitema,Bugaga,Kwaga and	230604	Direct labour (contracted or casual hire)	each	12,288,000	5.0	10.0	20.0	30.0	40.0	61,440,000	122,880,000	245,760,000	368,640,000	491,520,000	1,290,240,000
Buhoro dispenaries by June 2018.															
Total For the activity										61,440,000	122,880,000	245,760,000	368,640,000	491,520,000	1,290,240,000
Total For the Target										141,440,000	205,380,000	330,760,000	456,140,000	581,520,000	1,715,240,000
Target 10 Shortage of mixe	d ckillad h	uman resource for heal	th at Kaculu I	District Coun	cil roduc	ad from	81% to 5	in% by	luna 2020	1					
raiget to Shortage of final	u Skilleu III	uman resource for mean	iii ai Nasuiu	District Court	cii i <del>c</del> uuc		uantities	10 /0 Dy C	Julie Zuzu	,		Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S03 To pay staffs warking extra hours from	210303	Extra-Duty	person	20,000	4,840.0	4,841.0	4,842.0	4,843.0		96,800,000	96,820,000	96,840,000	96,860,000	96,880,000	484,200,000
32dispensaries monthly by June 2018.	210000	Extu Duty	porcorr	20,000	1,010.0	1,011.0	1,012.0	1,010.0	1,011.0	00,000,000	00,020,000	00,010,000	00,000,000	00,000,000	10 1,200,000
Total For the activity										96,800,000	96,820,000	96,840,000	96,860,000	96,880,000	484,200,000
C10S04 To train 256 HFGCs members from 32	210503	Food and Refreshment	person	10,000	128.0	129.0	130.0	131.0	132.0	1,280,000	1,290,000	1,300,000	1,310,000	1,320,000	6,500,000
dispensaries on their responsibilities once by June	210303	1 000 and Reliestiment	person	10,000	120.0	123.0	130.0	131.0	132.0	1,200,000	1,290,000	1,300,000	1,310,000	1,320,000	0,300,000
once by June	220810	Ground Transport (Bus,	norson	25,000	128.0	129.0	130.0	131.0	132.0	3,200,000	3,225,000	3,250,000	3,275,000	3,300,000	16,250,000
		Train, Water)	person	,						, ,	, ,	, ,	, ,	, ,	, ,
	221005	Per Diem - Domestic	person	120,000	128.0	129.0	130.0	131.0	132.0	15,360,000	15,480,000	15,600,000	15,720,000	15,840,000	78,000,000
Total For the activity										19,840,000	19,995,000	20,150,000	20,305,000	20,460,000	100,750,000
C10S05 To conduct quarterly HFGC meeting by June 2018	210303	Extra-Duty	person	30,000	341.0	342.0	343.0	344.0	345.0	10,230,000	10,260,000	10,290,000	10,320,000	10,350,000	51,450,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	32.0	33.0	34.0	35.0	36.0	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
Total For the activity										11,830,000	11,910,000	11,990,000	12,070,000	12,150,000	59.950.000
C10S06 To prepare dispensary health plan for	210303	Extra-Dutv	person	30,000	42.0	43.0	44.0	45.0	46.0	1,260,000	1,290,000	1,320,000	1,350,000	1.380.000	6,600,000
2018/19	210000	LXII a-Duty	person	30,000	42.0	45.0	77.0	40.0	40.0	1,200,000	1,230,000	1,320,000	1,330,000	1,500,000	0,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	32.0	33.0	34.0	35.0	36.0	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
Total For the activity										2,860,000	2,940,000	3,020,000	3,100,000	3,180,000	15,100,000
C10S07 To submit monthly report to DMOs office on 4th & 5th by June 2018	221005	Per Diem - Domestic	person	120,000	192.0	193.0	194.0	195.0	196.0	23,040,000	23,160,000	23,280,000	23,400,000	23,520,000	116,400,000
on tank out by dutic 2010	221102	Ground travel (bus, railway taxi, etc)	person	25,000	307.0	307.0	308.0	309.0	310.0	7,675,000	7,675,000	7,700,000	7,725,000	7,750,000	38,525,000
Total For the activity										30,715,000	30,835,000	30,980,000	31,125,000	31,270,000	154,925,000
Total For the Target										162,045,000	162,500,000	162,980,000	163,460,000	163,940,000	814,925,000
· ·							_						. 30, 100,000	. 50,0 10,000	011,020,000
Target 11 Organization stru	cture and	institutional manageme	nt on providi	ing health and	d social v			at Kasu	lu District	t Council stre	engthened fro				
Itom	GFS	Description	Unito	Unit Cost	2017/18		uantities	2020/24	2024/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Item C11S13 To outsource security services within the	229905	Description Security Services	Units month	Unit Cost 6,400,000	12.0	15.0	18.0	2020/21	30.0	76,800,000	96,000,000	2019/20 115,200,000	128,000,000	192,000,000	<i>Total</i> 608,000,000
Dispensaries monthly by June 2018	223303	Security Services	HUHUH	0,400,000	12.0	13.0	10.0	20.0	30.0	70,000,000	90,000,000	113,200,000	120,000,000	132,000,000	000,000,000

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#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

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Total For the activity										76,800,000	96,000,000	115,200,000	128,000,000	192,000,000	608,000,000
C11S14 To facilitate communication within the Kasulu District council by June 2018	221217	Communication Network Services	month	384,000	10.0	20.0	30.0	40.0	50.0	3,840,000	7,680,000	11,520,000	15,360,000	19,200,000	57,600,000
Total For the activity										3,840,000	7,680,000	11,520,000	15,360,000	19,200,000	57,600,000
Total For the Target										80,640,000	103,680,000	126,720,000	143,360,000	211,200,000	665,600,000
Target 12 Knowledge altitud	de behavio	our and practice toward	s diseases p	revention and	control n		amono antities	g comm	unity imp	roved from 6	65% to 85% by	y June 2020 Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C12S02 To conduct 2 mobilisation meetings on CHF enllorement quarterly by June 2018	210303	Extra-Duty	person	30,000	170.0	171.0	172.0	173.0	174.0	5,100,000	5,130,000	5,160,000	5,190,000	5,220,000	25,800,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	32.0	33.0	34.0	35.0	36.0	640,000	660,000	680,000	700,000	720,000	3,400,000
Total For the activity										5,740,000	5,790,000	5,840,000	5,890,000	5,940,000	29,200,000
Total For the Target										5,740,000	5,790,000	5,840,000	5,890,000	5,940,000	29,200,000
Target 13 Rate of patient wi	th compli	cations associated wit	h traditional	medicine and	alternativ	e healin	g practi	ices red	luced fron	n 60% to 30%	6 by June 202	20			
·	•						<u>iantities</u>				•	Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2				2017/18	2018/19	2019/20	2020/21	2021/22	Total
C13S05 To conduct mobilisation meetings with TBAs on importantance of timely cases refera to the health facility quarterly by June 2018	210303	Extra-Duty	person	30,000	256.0	257.0	258.0	259.0	260.0	7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000
Total For the activity										7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000
Total For the Target										7,680,000	7,710,000	7,740,000	7,770,000	7,800,000	38,700,000
Target 14 Burden of non co	ommunica	able disease cases amo	ng patients a	attending healt	th facilitie	s reduce	d by 0.	5% bv .l	lune 2020						
Tangot II Bandon of non-			g pationito a	gu			antities	c / c .c y c	.u.io 2020			Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C14S04 To conduct a 5days training of 32 health workers on basic heathcare services for patients with non communicable diseases	210503	Food and Refreshment	person	10,000	80.0	81.0	82.0	83.0	84.0	800,000	810,000	820,000	830,000	840,000	4,100,000
by June 2018															
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
	220810	Ground Transport (Bus, Train, Water)	person	25,000	32.0	33.0	34.0	35.0	36.0	800,000	825,000	850,000	875,000	900,000	4,250,000
	221005	Per Diem - Domestic	person	120,000	16.0	17.0	18.0	19.0	20.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the activity										3,570,000	3,775,000	3,980,000	4,185,000	4,390,000	19,900,000
Total For the Target										3,570,000	3,775,000	3,980,000	4,185,000	4,390,000	19,900,000
Target 15 Shortage of heal	th facility	infrastructures at all lev	els in the co	uncil reduced	from 70		% by Ju iantities	ne 2020	)			Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Recurrent Budget Total															

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<b>Objective</b> C Access to Qualit	y and Equitable	Social Servi	ices Deliv	ery Im	prove	d								
C15S01 To rehabilitate electrical system in 32 230308 dispensory health facilities once by June 2018	Direct Labour (contracted or casual hire)	contract	200,000	32.0	33.0	34.0	35.0	36.0 6	6,400,000	6,600,000	6,800,000	7,000,000	7,200,000	34,000,000
Total For the activity								6	6,400,000	6,600,000	6,800,000	7,000,000	7,200,000	34,000,000
C15S02 To procure 2 sets of office fenitures to 32 410502 dispensories by June 2018	Furniture and Fittings	set	190,000	64.0	70.0	74.0	75.0	76.0 12	2,160,000	13,300,000	14,060,000	14,250,000	14,440,000	68,210,000
Total For the activity								12	2,160,000	13,300,000	14,060,000	14,250,000	14,440,000	68,210,000
C15S03 To conduct minor rehabilitation of 32 230210 Dispensaies by June 2018	Outsource Maintenance Contract Services	each	4,192,696	32.0	35.0	40.0	50.0	60.0 134	4,166,261 1	146,744,348	167,707,826	209,634,783	251,561,740	909,814,958
Total For the activity								134	4,166,261 1	146,744,348	167,707,826	209,634,783	251,561,740	909,814,958
Total For the Target								152	2,726,261 1	166,644,348	188,567,826	230,884,783	273,201,740	1,012,024,958
Total for section								955	5,094,272 1,0	068,446,765	1,255,495,873	1,456,538,459	1,709,281,045	6,444,856,414
Total for Subvote								955	5,094,272 1,0	068,446,765	1,255,495,873	1,456,538,459	1,709,281,045	6,444,856,414
Total for Funder								1,665	5,665,288 2,1	143,707,450	2,545,357,087	2,961,050,203	3,448,443,319	12,764,223,348

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# Global Fund 5010 Health Services

508A Council Health management Team (CHMT)

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Prevaluce rate of TB infections reduced from 4% to 2% by 2020

·u·go	04 I TOTALITOC TALE OF	I D IIIICOLIC	7110 TC440C4 TTOTTI 470	to 1/0 by Lold												
							<u>C</u>	<u>Quantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S02	To conduct suportive supervision at 7 H/F on TB/HIV quarterly by June 2018	220302	Diesel	litres	2,500	192.0	250.0	260.0	270.0	280.0	480,000	625,000	650,000	675,000	700,000	3,130,000
		221005	Per Diem - Domestic	person	35,000	240.0	250.0	260.0	270.0	280.0	8,400,000	8,750,000	9,100,000	9,450,000	9,800,000	45,500,000
Total For th	e activity										8,880,000	9,375,000	9,750,000	10,125,000	10,500,000	48,630,000
C04S03	To conduct bi-annual District TB/HIV cordination committee meetings by June 2018	210503	Food and Refreshment	person	7,000	38.0	40.0	50.0	60.0	70.0	266,000	280,000	350,000	420,000	490,000	1,806,000
		221005	Per Diem - Domestic	person	35,000	38.0	40.0	50.0	60.0	70.0	1,330,000	1,400,000	1,750,000	2,100,000	2,450,000	9,030,000
Total For th	e activity										1,596,000	1,680,000	2,100,000	2,520,000	2,940,000	10,836,000
Total For th	e Target										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for se	ction										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for S	ıbvote										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000
Total for F	ınder										10,476,000	11,055,000	11,850,000	12,645,000	13,440,000	59,466,000

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# Health Sector Basket Fund - HSBF 5010 Health Services

508A Council Health management Team (CHMT)

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	01 Shortage of medi	icine, med	ical equipments, medi	cal and diagnos	istic suppl	ies redu		15% to	0% by J	une 2020			Coata			
Item C01S03	To conduct medicine Auditing to 37 health facilities quarterly by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 50.0	_		2020/21 130.0		2017/18 1,500,000	2018/19 3,300,000	Costs 2019/20 3,600,000	2020/21 3,900,000	2021/22 4,200,000	<i>Total</i> 16,500,000
Total For th	•										1,500,000 1,500,000	3,300,000 3,300,000	3,600,000 3,600,000	3,900,000 3,900,000	4,200,000 4,200,000	16,500,000 16,500,000
Target	02 Maternal motality	rate reduc	ed from 65/100,000 to	55/100,000 by Ju	une 2020		_									
Item C02S01	To conduct Maternal dealth audit review meetings for one day at District level Monthly by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 32.0	2018/19 32.0	Quantities 2019/20 32.0	2020/21 32.0	2021/22 32.0	2017/18 960,000	2018/19 960,000	<u>Costs</u> 2019/20 960,000	2020/21 960,000	2021/22 960,000	<i>Total</i> 4,800,000
Total For th		210503	Food and Refreshment	person	10,000	32.0	32.0	32.0	32.0	32.0	320,000 1,280,000	320,000 1,280,000	320,000 1,280,000	320,000 1,280,000	320,000 1,280,000	1,600,000 6,400,000
	To conduct community sensitization meetings to 10 wards on early booking at ANC once by June 2018	210303	Extra-Duty	person days	30,000	35.0	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
	·	220302	Diesel	litres	2,500	350.0	350.0	350.0	350.0	350.0	875,000	875,000	875,000	875,000	875,000	4,375,000
Total For th	•										1,925,000	1,925,000	1,925,000	1,925,000	1,925,000	9,625,000
C02S03	To conduct community sensitization to 12 villages with no dispensaries on Fp Utilization for one day once by June	210303	Extra-Duty	person days	30,000	18.0	18.0	18.0	18.0	18.0	540,000	540,000	540,000	540,000	540,000	2,700,000
		220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	180.0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total For th	•										990,000	990,000	990,000	990,000	990,000	4,950,000
C02S04	To conduct community sensitation to 20 villages on timely RCH services utilisation once by June 2018	210303	Extra-Duty	person	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	1,080,000	1,110,000	1,140,000	1,170,000	5,550,000
	·	220302	Diesel	litres	2,500	350.0	351.0	352.0	353.0	354.0	875,000	877,500	880,000	882,500	885,000	4,400,000
Total For th	•										1,925,000	1,957,500	1,990,000	2,022,500	2,055,000	9,950,000
Total For th	e Target										6,120,000	6,152,500	6,185,000	6,217,500	6,250,000	30,925,000
Target	03 Underfive motality	rate redu	ced from 1/1000 to 0.	5/1000 by June	20120											
Item C03S01	To conduct 16 distribution routes of LP gas cylinders and Vaccine to 39 health facilities quartery by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 30.0	2018/19 60.0	Quantities 2019/20 60.0	2020/21 60.0	2021/22 60.0	2017/18 900,000	2018/19 1,800,000	<u>Costs</u> 2019/20 1,800,000	2020/21 1,800,000	2021/22 1,800,000	<i>Total</i> 8,100,000
Total For th	e activity										900,000	1,800,000	1,800,000	1,800,000	1,800,000	8,100,000

Recurrent Budget Total

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Obje	ctive C Access to	Qualit	y and Equitable S	Social Serv	vices De	livery I	mprov	/ed								
C03S02		210303	Extra-Duty	person days	30,000	64.0	70.0	70.0	70.0	70.0	1,920,000	2,100,000	2,100,000	2,100,000	2,100,000	10,320,000
		210503 220101	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	person set	10,000 100,000	64.0 2.0	70.0 2.0	70.0 2.0	70.0 2.0	70.0 2.0	640,000 200,000	700,000 200,000	700,000 200,000	700,000 200,000	700,000 200,000	3,440,000 1,000,000
Total For t	he activity										2,760,000	3,000,000	3,000,000	3,000,000	3,000,000	14,760,000
C03S03	To puchase 215tins of micronutrients suppliments for acute severe malnourished children twice per year by	220408	Specialised Medical	box	240,000	9.0	20.0	20.0	20.0	20.0	2,160,000	4,800,000	4,800,000	4,800,000	4,800,000	21,360,000
Total For t	he activity										2,160,000	4,800,000	4,800,000	4,800,000	4,800,000	21,360,000
C03S04	To conduct Vitamin A,Deworming and MUAC campain to 39health faciliies bianual by June 2018.	210303	Extra-Duty	person days	30,000	170.0	441.0	441.0	441.0	441.0	5,100,000	13,230,000	13,230,000	13,230,000	13,230,000	58,020,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For t	he activity										6,800,000	14,930,000	14,930,000	14,930,000	14,930,000	66,520,000
Total For t	he Target										12,620,000	24,530,000	24,530,000	24,530,000	24,530,000	110,740,000
	04 Duantalmaa mata af T	.D :t+:-		20/ 6 2020												
Target	04 Prevalnce rate of T	B infection	ons reduced from 4% to	2% by 2020			0.	4;4;					Casta			
J	04 Prevalnce rate of T			•	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/10	Costs 2019/20	2020/21	2021/22	Total
Item C04S01	O4 Prevalnce rate of T  To conduct supportive supervision to 15  Health Facility providing TB DOTS quaterly by June 2018	GFS 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18 50.7			2020/21 80.0	2021/22 90.0	2017/18 1,520,000	2018/19 1,800,000	Costs 2019/20 2,100,000	2020/21 2,400,000	2021/22 2,700,000	<i>Total</i> 10,520,000
Item	To conduct supportive supervision to 15 Health Facility providing TB DOTS	GFS	Description	Units			2018/19	2019/20					2019/20			
Item	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018	<i>GFS</i> 210303	Description Extra-Duty	Units person days	30,000	50.7	2018/19 60.0	2019/20 70.0	80.0	90.0	1,520,000	1,800,000	2019/20 2,100,000	2,400,000	2,700,000	10,520,000
Item C04S01	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018 he activity	<i>GFS</i> 210303	Description Extra-Duty	Units person days	30,000	50.7	2018/19 60.0	2019/20 70.0	80.0	90.0	1,520,000 275,000	1,800,000	2019/20 2,100,000 325,000	2,400,000	2,700,000	10,520,000
Item C04S01  Total For ti	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018 he activity he Target	GFS 210303 220302	Description Extra-Duty Diesel	Units person days litres	30,000	50.7	2018/19 60.0	2019/20 70.0	80.0	90.0	1,520,000 275,000 1,795,000	1,800,000 300,000 2,100,000	2019/20 2,100,000 325,000 2,425,000	2,400,000 350,000 2,750,000	2,700,000 375,000 3,075,000	1,625,000 12,145,000
Item C04S01 Total For t	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018 he activity he Target	GFS 210303 220302	Description Extra-Duty	Units person days litres	30,000	50.7	2018/19 2 60.0 120.0	2019/20 70.0 130.0	80.0	90.0	1,520,000 275,000 1,795,000	1,800,000 300,000 2,100,000	2019/20 2,100,000 325,000 2,425,000 2,425,000	2,400,000 350,000 2,750,000	2,700,000 375,000 3,075,000	1,625,000 12,145,000
Item C04S01  Total For ti	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  05  Malaria prevalence  To conduct mapping of mosquitoe nets users in	GFS 210303 220302	Description Extra-Duty Diesel	Units person days litres	30,000	50.7	2018/19 2 60.0 120.0	2019/20 70.0 130.0 uantities	80.0	90.0	1,520,000 275,000 1,795,000	1,800,000 300,000 2,100,000	2019/20 2,100,000 325,000 2,425,000	2,400,000 350,000 2,750,000	2,700,000 375,000 3,075,000	1,625,000 12,145,000
Item C04S01  Total For ti Total For ti Target  Item	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  O5  Malaria prevalence  To conduct mapping of mosquitoe nets users in households(Makere,Bugaga,Rusesa,K/N	GFS 210303 220302 e reduced	Description Extra-Duty  Diesel  d from 44% to 30% by J  Description	Units person days litres une 2020 Units	30,000 2,500 <i>Unit Cost</i>	50.7 110.0 2017/18	2018/19 2 60.0 120.0 Q <sub>1</sub> 2018/19 2	2019/20 70.0 130.0 uantities 2019/20	80.0 140.0 2020/21	90.0 150.0 2021/22	1,520,000 275,000 1,795,000 1,795,000 2017/18	1,800,000 300,000 2,100,000 2,100,000	2019/20 2,100,000 325,000 2,425,000 2,425,000 Costs 2019/20	2,400,000 350,000 2,750,000 2,750,000	2,700,000 375,000 3,075,000 3,075,000 2021/22	10,520,000 1,625,000 12,145,000 12,145,000
Item C04S01  Total For ti Total For ti Target  Item	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  05  Malaria prevalence  To conduct mapping of mosquitoe nets users in	GFS 210303 220302 e reduced GFS 210303	Description Extra-Duty  Diesel  d from 44% to 30% by J  Description Extra-Duty	Units person days litres une 2020 Units person days	30,000 2,500 <i>Unit Cost</i> 30,000	50.7 110.0 2017/18 1.0	2018/19 60.0	2019/20 70.0 130.0 uantities 2019/20 3.0	80.0 140.0 2020/21 4.0	90.0 150.0 2021/22 5.0	1,520,000 275,000 1,795,000 1,795,000 2017/18 30,000	1,800,000 300,000 2,100,000 2,100,000 2018/19 60,000	2019/20 2,100,000 325,000 2,425,000 2,425,000 Costs 2019/20 90,000	2,400,000 350,000 2,750,000 2,750,000 2020/21 120,000	2,700,000 375,000 3,075,000 3,075,000 2021/22 150,000	10,520,000 1,625,000 12,145,000 12,145,000 <i>Total</i> 450,000
Item C04S01  Total For ti Total For ti Target  Item C05S01	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  O5  Malaria prevalence  To conduct mapping of mosquitoe nets users in households(Makere,Bugaga,Rusesa,K/N kanda,Buhoro and Nyakitonto) by June	GFS 210303 220302 e reduced	Description Extra-Duty  Diesel  d from 44% to 30% by J  Description	Units person days litres une 2020 Units	30,000 2,500 <i>Unit Cost</i>	50.7 110.0 2017/18	2018/19 2 60.0 120.0 Q <sub>1</sub> 2018/19 2	2019/20 70.0 130.0 uantities 2019/20	80.0 140.0 2020/21	90.0 150.0 2021/22	1,520,000 275,000 1,795,000 1,795,000 2017/18 30,000	1,800,000 300,000 2,100,000 2,100,000 2018/19 60,000	2019/20 2,100,000 325,000 2,425,000 2,425,000 Costs 2019/20 90,000	2,400,000 350,000 2,750,000 2,750,000 2020/21 120,000 32,500	2,700,000 375,000 3,075,000 3,075,000 2021/22 150,000 35,000	10,520,000 1,625,000 12,145,000 12,145,000 <i>Total</i> 450,000
Item C04S01  Total For ti Total For ti Target  Item C05S01	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  O5  Malaria prevalence  To conduct mapping of mosquitoe nets users in households(Makere,Bugaga,Rusesa,K/N kanda,Buhoro and Nyakitonto) by June  the activity	GFS 210303 220302 e reduced GFS 210303 220302	Description Extra-Duty  Diesel  If from 44% to 30% by J  Description Extra-Duty  Diesel	Units person days litres  une 2020  Units person days	30,000 2,500 <i>Unit Cost</i> 30,000 2,500	50.7 110.0 2017/18 1.0	2018/19 60.0 120.0 Qu 2018/19 2.0 11.0	2019/20 70.0 130.0 uantities 2019/20 3.0	80.0 140.0 2020/21 4.0	90.0 150.0 2021/22 5.0	1,520,000 275,000 1,795,000 1,795,000 2017/18 30,000 25,000 55,000	1,800,000 300,000 2,100,000 2,100,000 2018/19 60,000 27,500 87,500	2019/20 2,100,000 325,000 2,425,000 2,425,000 Costs 2019/20 90,000 30,000 120,000	2,400,000 350,000 2,750,000 2,750,000 2020/21 120,000 32,500 152,500	2,700,000 375,000 3,075,000 3,075,000 2021/22 150,000 35,000 185,000	10,520,000 1,625,000 12,145,000 12,145,000 <i>Total</i> 450,000 150,000 600,000
Item C04S01  Total For ti Total For ti Target  Item C05S01	To conduct supportive supervision to 15 Health Facility providing TB DOTS quaterly by June 2018  the activity the Target  O5  Malaria prevalence  To conduct mapping of mosquitoe nets users in households(Makere,Bugaga,Rusesa,K/N kanda,Buhoro and Nyakitonto) by June	GFS 210303 220302 e reduced GFS 210303	Description Extra-Duty  Diesel  d from 44% to 30% by J  Description Extra-Duty	Units person days litres une 2020 Units person days	30,000 2,500 <i>Unit Cost</i> 30,000	50.7 110.0 2017/18 1.0	2018/19 60.0	2019/20 70.0 130.0 uantities 2019/20 3.0	80.0 140.0 2020/21 4.0	90.0 150.0 2021/22 5.0	1,520,000 275,000 1,795,000 1,795,000 2017/18 30,000	1,800,000 300,000 2,100,000 2,100,000 2018/19 60,000	2019/20 2,100,000 325,000 2,425,000 2,425,000 Costs 2019/20 90,000	2,400,000 350,000 2,750,000 2,750,000 2020/21 120,000 32,500	2,700,000 375,000 3,075,000 3,075,000 2021/22 150,000 35,000	10,520,000 1,625,000 12,145,000 12,145,000 <i>Total</i> 450,000

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Object Total For the		С	Access t	o Qualit	ty and Equitable	Social S	Services De	livery I	mprov	ed			2,000,000	3,500,000	3,500,000	3,500,000	3,500,000	16,000,000
Total For th	•												2,055,000	3,587,500	3,620,000	3,652,500	3,685,000	16,600,000
Target	06	Pre	valence rates	of notifiab	le diseases reduced fro	om 3% to 2º	% by June 2020											
901						0 / 0 10 _	, o, o o _ o _ o		Qι	antities					Costs			
Item	_			GFS	Description	Units	Unit Cost		2018/19 2		2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01	To prepare a diseases und programme of Phone by Ju	er National su uarterly to the		220109	Printing and Photocopying Costs	each	15,000	12.0	13.0	14.0	15.0	16.0	180,000	195,000	210,000	225,000	240,000	1,050,000
				221217	Communication Network Services	month	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
Total For th	he activity												420,000	455,000	490,000	525,000	560,000	2,450,000
C06S02	To purchase 39 health fac			220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For th	he activity												1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For th	he Target												1,420,000	2,455,000	3,490,000	4,525,000	5,560,000	17,450,000
Target	07	Pr	evalnce rate o	f diabetic i	reduced from 0.08% to	0.05%.by J	une 2020											
Item				GFS	Description	Units	Unit Cost	2017/10	<u>Qι</u> 2018/19 2	antities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C07S01	To conduct o	n iob orientati	on to ten staffs	210303	Extra-Duty	person	30,000	2.0	3.0	0.4	5.0	6.0	60,000	90,000	12,000	150,000	180,000	492,000
		alth centres o per managen tion /rehabilita ve and Diabe	n early nent of cases ative support		,	·												
				210503 220101	Food and Refreshment Office Consumables	person	10,000 200,000	12.0 1.0	13.0 2.0	14.0 3.0	15.0 4.0	16.0 5.0	120,000 200,000	130,000 400,000	140,000 600,000	150,000 800,000	160,000	700,000
				220101	(papers,pencils, pens and stationaries)	set	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	000,000	800,000	1,000,000	3,000,000
Total For th	he activity												380,000	620,000	752,000	1,100,000	1,340,000	4,192,000
C07S02	To conduct B Staff office or Hypertensive risks by June	reduction of Overweigt ,a		210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
				220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
Total For th	he activity												220,000	350,000	480,000	610,000	740,000	2,400,000
Total For the	he Target												600,000	970,000	1,232,000	1,710,000	2,080,000	6,592,000
Target	08	Cap	acity on man	agement o	f environmental health	at all levels	s strengthened	from 40%	_	y June antities	2020				<u>Costs</u>			
Item				GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

Recurrent Budget Total

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Obje	ctive C	Access to	Quality	y and Equitable	Social Se	ervices Deli	very I	mprov	/ed								
C08S01	To identify breeding sites in 11 villages quarterly by j		210303	Extra-Duty	person	30,000	7.5	8.0	9.0	10.0	11.0	225,000	240,000	270,000	300,000	330,000	1,365,000
			420101	Fuel	litres	2,500	150.0	151.0	152.0	153.0	154.0	375,000	377,500	380,000	382,500	385,000	1,900,000
Total For t	he activity											600,000	617,500	650,000	682,500	715,000	3,265,000
C08S02	To conduct training to 62 larvicides to 62 villages by		210303	Extra-Duty	person	30,000	46.0	47.0	48.0	49.0	50.0	1,380,000	1,410,000	1,440,000	1,470,000	1,500,000	7,200,000
			220301	Petrol	litres	2,500	150.0	160.0	170.0	180.0	190.0	375,000	400,000	425,000	450,000	475,000	2,125,000
Total For t	he activity											1,755,000	1,810,000	1,865,000	1,920,000	1,975,000	9,325,000
C08S03	To conduct suportive super during larvicides application affected by larvae quarterly	n in all areas	210303	Extra-Duty	person	30,000	1.0	2.0	3.0	4.0	5.0	30,000	60,000	90,000	120,000	150,000	450,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	set	390,000	1.0	2.0	3.0	4.0	5.0	390,000	780,000	1,170,000	1,560,000	1,950,000	5,850,000
			220301	Petrol	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For t	he activity											495,000	917,500	1,340,000	1,762,500	2,185,000	6,700,000
C08S04	To conduct quartey food i food premises in 21 wards		210303	Extra-Duty	person	30,000	8.3	8.4	8.5	8.6	8.7	249,000	252,000	255,000	258,000	261,000	1,275,000
			220302	Diesel	litres	2,500	151.0	151.0	152.0	153.0	154.0	377,500	377,500	380,000	382,500	385,000	1,902,500
Total For t	he activity											626,500	629,500	635,000	640,500	646,000	3,177,500
C08S05	To conduct water quality m wards in twice per year by 2018		210303	Extra-Duty	person	30,000	6.6	6.7	6.8	6.9	7.0	198,000	201,000	204,000	207,000	210,000	1,020,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	80,000	160,000	240,000	320,000	400,000	1,200,000
			220302	Diesel	litres	2,500	120.0	121.0	122.0	123.0	124.0	300,000	302,500	305,000	307,500	310,000	1,525,000
Total For t	he activity											578,000	663,500	749,000	834,500	920,000	3,745,000
C08S06	To conduct sanitation camp to house inspection campa wards by june 2018		210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	80,000	160,000	240,000	320,000	400,000	1,200,000
			220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For t	he activity											1,030,000	1,165,000	1,300,000	1,435,000	1,570,000	6,500,000
C08S08	To conduct capacity buildir and VEOs on use and appl laws,by-laws related to envhealth by june 2018	ication of	210303	Extra-Duty	person	30,000	23.0	24.0	25.0	26.0	27.0	690,000	720,000	750,000	780,000	810,000	3,750,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
			220302	Diesel	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For t	he activity											865,000	997,500	1,130,000	1,262,500	1,395,000	5,650,000

Recurrent Budget Total

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Obje	ctive C Acces	s to Qualit	y and Equitable	Social S	Services De	livery	Improv	/ed								
C08S09	To procure 100 lts of different chemicals for temination of termitites and bats and vectors by June 2018	227506	Non-Agriculture Chemicals Supplies and Services	each	1,000,000	1.0	2.0	3.0	4.0	6.0	1,000,000	2,000,000	3,000,000	4,000,000	6,000,000	16,000,000
Total For th	he activity										1,000,000	2,000,000	3,000,000	4,000,000	6,000,000	16,000,000
C08S10	To procure hadson expert sprayer (10lts) by June 2018	227506	Non-Agriculture Chemicals Supplies and Services	each	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For th	he activity										500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For th	he Target										7,449,500	9,800,500	12,169,000	14,537,500	17,906,000	61,862,500
Target	09 Treatment an	d care of other	common diseases of I	ocal priori	ity withini the co	mmunity	strength	nened b	y 50% b	y June 20	20.					
								uantities					<u>Costs</u>			
Item	To conduct out rooch continue on and	GFS 210303	Description	Units	Unit Cost					2021/22 17.0	2017/18 498,000	2018/19	2019/20	2020/21	2021/22	<i>Total</i> 2,520,000
C09S01	To conduct out reach services on oral health condition to 5 health centres twice per year by June 2018		Extra-Duty	person	30,000	16.6	16.7	16.8	16.9	17.0	498,000	501,000	504,000	507,000	510,000	2,520,000
		220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For th	he activity										998,000	1,026,000	1,054,000	1,082,000	1,110,000	5,270,000
Total For th	he Target										998,000	1,026,000	1,054,000	1,082,000	1,110,000	5,270,000
Target	10 Shortage of m	nixed skilled hi	uman resource for heal	th at Kası	ulu District Cour	cil reduc	ed from	81% to	50% by .	June 2020	)					
· · · · · · · · · · · · · · · · · · ·	<b>3</b>							uantities	,				Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S01	To support students pursusuing high studies ( Research and publications ) by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,099,000	1.0	2.0	3.0	4.0	5.0	1,099,000	2,198,000	3,297,000	4,396,000	5,495,000	16,485,000
		221005	Per Diem - Domestic	person	100,000	30.0	40.0	50.0	60.0	70.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
Total For th	he activity										4,099,000	6,198,000	8,297,000	10,396,000	12,495,000	41,485,000
Total For th	he Target										4,099,000	6,198,000	8,297,000	10,396,000	12,495,000	41,485,000
Target	11 Organization	structure and i	institutional manageme	ent on pro	viding health an	d social v			at Kasu	lu Distric	t Council stre	engthened fro		0% by June	2020	
14		GFS	Dagariation	11-4-	11=40=4	2017/18		uantities	2020/24	2024/22	2017/18	2040/40	Costs 2019/20	2020/24	2021/22	Total
Item C11S04	To conduct public private partinership meeting one day quarterly by June 2017	210503	Description Food and Refreshment	<i>Units</i> person	<i>Unit Cost</i> 10,000	90.0	91.0	92.0	93.0	94.0	900,000	2018/19 910,000	920,000	2020/21 930,000	940,000	<i>Total</i> 4,600,000
	3 · · · · · , 4 · · · · , · , · · · · ·	221005	Per Diem - Domestic	person	40,000	70.0	91.0	92.0	93.0	94.0	2,800,000	3,640,000	3,680,000	3,720,000	3,760,000	17,600,000
Total For th	he activity										3,700,000	4,550,000	4,600,000	4,650,000	4,700,000	22,200,000
C11S05	To conduct CHSB Meetings one day quarterly and one meeting for budget approval by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	8.0	9.0	10.0	11.0	12.0	400,000	450,000	500,000	550,000	600,000	2,500,000
		220302	Diesel	litres	2,500	300.0	310.0	320.0	330.0	340.0	750,000	775,000	800,000	825,000	850,000	4,000,000
		221005	Per Diem - Domestic	person	80,000	135.5	136.0	137.0	138.0	139.0	10,840,000	10,880,000	10,960,000	11,040,000	11,120,000	54,840,000
Total For th	•										11,990,000	12,105,000	12,260,000	12,415,000	12,570,000	61,340,000
C11S06	To conduct sensitization meeting to 21 WEOs on CHF contribution by June 2018	210303 3	Extra-Duty	person	30,000	70.0	144.0	145.0	146.0	147.0	2,100,000	4,320,000	4,350,000	4,380,000	4,410,000	19,560,000

Recurrent Budget Total

Object	tive C Acc	ess to C	)uality	and Equitable s	Social S	ervices De	livery l	Improv	red			- 1					
C11S06 T	To conduct sensitization meeting to WEOs on CHF contribution by June	21 2	220302	Diesel	litres	2,500	290.0	291.0	292.0	293.0	294.0	725,000	727,500	730,000	732,500	735,000	3,650,000
Total For the a	activity											2,825,000	5,047,500	5,080,000	5,112,500	5,145,000	23,210,000
	To prepare and submit progress rep RMO for 10 days quarterly by June		210303	Extra-Duty	person	30,000	96.0	97.0	98.0	99.0	100.0	2,880,000	2,910,000	2,940,000	2,970,000	3,000,000	14,700,000
		2	221005	Per Diem - Domestic	person	120,000	140.0	141.0	142.0	143.0	144.0	16,800,000	16,920,000	17,040,000	17,160,000	17,280,000	85,200,000
Total For the a	activity											19,680,000	19,830,000	19,980,000	20,130,000	20,280,000	99,900,000
2	To conduct pre- planning meeting 2018/2019 CCHP with stakeholder day by November 2018		210303	Extra-Duty	person	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
		2	210503	Food and Refreshment	person	10,000	70.0	71.0	72.0	73.0	74.0	700,000	710,000	720,000	730,000	740,000	3,600,000
		2	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	7.0	8.0	9.0	10.0	11.0	350,000	400,000	450,000	500,000	550,000	2,250,000
Total For the a	activity											2,250,000	2,340,000	2,430,000	2,520,000	2,610,000	12,150,000
V	To conduct regular maintanance of specific solutions and 13 motor cycles quarter by 2018		230408	Outsource maintenance contract services	each	3,000,000	6.0	3.0	4.0	5.0	6.0	18,000,000	9,000,000	12,000,000	15,000,000	18,000,000	72,000,000
Total For the a	activity											18,000,000	9,000,000	12,000,000	15,000,000	18,000,000	72,000,000
	To conduct compilation 2018/2019 ( for 10 days by march 2018	CCHP 2	221005	Per Diem - Domestic	person	120,000	40.0	41.0	42.0	43.0	44.0	4,800,000	4,920,000	5,040,000	5,160,000	5,280,000	25,200,000
Total For the a	activity											4,800,000	4,920,000	5,040,000	5,160,000	5,280,000	25,200,000
	Fo conduct CCHP preparation of 2018/2019 for 10 days by Feb. 2018		210503	Food and Refreshment	person	10,000	70.0	71.0	72.0	73.0	74.0	700,000	710,000	720,000	730,000	740,000	3,600,000
		2	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,450,000	1.0	2.0	3.0	4.0	5.0	1,450,000	2,900,000	4,350,000	5,800,000	7,250,000	21,750,000
		2	221005	Per Diem - Domestic	person	100,000	140.0	141.0	142.0	144.0	145.0	14,000,000	14,100,000	14,200,000	14,400,000	14,500,000	71,200,000
Total For the a	activity											16,150,000	17,710,000	19,270,000	20,930,000	22,490,000	96,550,000
re	Fo conduct training on planning and eporting system(Plarep 4 )to 8 CHM nembers for 8 days by December 2	ΛT	210503	Food and Refreshment	person	10,000	80.0	85.0	96.0	100.0	108.0	800,000	850,000	960,000	1,000,000	1,080,000	4,690,000
		2	221005	Per Diem - Domestic	person	100,000	60.0	78.0	88.0	89.0	90.0	6,000,000	7,800,000	8,800,000	8,900,000	9,000,000	40,500,000
Total For the a	activity											6,800,000	8,650,000	9,760,000	9,900,000	10,080,000	45,190,000
H	To conduct data quality assessment HIMS to 20 health facilities quartery une 2018		210303	Extra-Duty	person	30,000	50.0	110.0	120.0	130.0	140.0	1,500,000	3,300,000	3,600,000	3,900,000	4,200,000	16,500,000
		2	220302	Diesel	litres	2,500	40.0	41.0	42.0	43.0	44.0	100,000	102,500	105,000	107,500	110,000	525,000
Total For the a	activity											1,600,000	3,402,500	3,705,000	4,007,500	4,310,000	17,025,000
A	To procure fuel to provide routine Administrative and logistics for smoo unning of the office by June 2018		220301	Petrol	litres	2,500	5,000.0	2,510.0	2,520.0	2,530.0	2,540.0	12,500,000	6,275,000	6,300,000	6,325,000	6,350,000	37,750,000
	•	2	220302	Diesel	litres	2,500	15,727.8	8,864.0	8,865.0	8,866.0	8,867.0	39,319,500	22,160,000	22,162,500	22,165,000	22,167,500	127,974,500
Total For the a	activity											51,819,500	28,435,000	28,462,500	28,490,000	28,517,500	165,724,500

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Obje	ctive C Access to	o Qualit	y and Equitable	Social S	ervices Del	iverv I	mprov	ed			•					
	To puchase various stationaries for DMO Office use by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	month	1,000,000	7.0	8.0	9.0	10.0	20.0	7,000,000	8,000,000	9,000,000	10,000,000	20,000,000	54,000,000
Total For th	e activity										7,000,000	8,000,000	9,000,000	10,000,000	20,000,000	54,000,000
C11S22	To conduct data quality evaluation meeting 4 days 9 staff quaterly by June	210303	Extra-Duty	person	30,000	100.0	150.0	160.0	170.0	180.0	3,000,000	4,500,000	4,800,000	5,100,000	5,400,000	22,800,000
		210503	Food and Refreshment	person	10,000	144.0	150.0	160.0	170.0	180.0	1,440,000	1,500,000	1,600,000	1,700,000	1,800,000	8,040,000
Total For th											4,440,000	6,000,000	6,400,000	6,800,000	7,200,000	30,840,000
C11S23	To conduct general suppotive supervision to 40 health facilities quaterly	210303	Extra-Duty	person	30,000	435.0	500.0	600.0	700.0	800.0	13,050,000	15,000,000	18,000,000	21,000,000	24,000,000	91,050,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	91,900	1.0	2.0	3.0	4.0	5.0	91,900	183,800	275,700	367,600	459,500	1,378,500
Total For th	e activity										13,141,900	15,183,800	18,275,700	21,367,600	24,459,500	92,428,500
C11S24	To conduct submission of CCHP to RMO office by February 2018	210503	Food and Refreshment	person	15,000	50.0	60.0	70.0	80.0	90.0	750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	700,000	1.0	2.0	3.0	5.0	6.0	700,000	1,400,000	2,100,000	3,500,000	4,200,000	11,900,000
		221005	Per Diem - Domestic	person	100,000	60.0	70.0	80.0	90.0	100.0	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	40,000,000
Total For th	e activity										7,450,000	9,300,000	11,150,000	13,700,000	15,550,000	57,150,000
C11S25	To conduct submission of CCHP to Dodoma by March 2018	221005	Per Diem - Domestic	person	100,000	80.0	90.0	100.0	120.0	130.0	8,000,000	9,000,000	10,000,000	12,000,000	13,000,000	52,000,000
Total For th	e activity										8,000,000	9,000,000	10,000,000	12,000,000	13,000,000	52,000,000
C11S26	To conduct preparation of budget matrix to be used in Health centre and Dispensaries at Kigoma by Oktober 2017	210503	Food and Refreshment	person	10,000	70.0	80.0	90.0	100.0	110.0	700,000	800,000	900,000	1,000,000	1,100,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	494,000	1.0	2.0	3.0	4.0	5.0	494,000	988,000	1,482,000	1,976,000	2,470,000	7,410,000
		221005	Per Diem - Domestic	person	100,000	70.0	80.0	90.0	100.0	110.0	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	45,000,000
Total For th	e activity										8,194,000	9,788,000	11,382,000	12,976,000	14,570,000	56,910,000
C11S27	To conduct preparation of PE budget 2018/19 by November 2017	210503	Food and Refreshment	person	10,000	30.0	40.0	50.0	60.0	70.0	300,000	400,000	500,000	600,000	700,000	2,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
		221005	Per Diem - Domestic	person	100,000	30.0	40.0	50.0	60.0	70.0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	25,000,000
Total For th	e activity										3,450,000	4,700,000	5,950,000	7,200,000	8,450,000	29,750,000
Total For th	e Target										191,290,400	177,961,800	194,745,200	212,358,600	237,212,000	1,013,568,000
Target	12 Knowledge altitud	le behavio	ur and practice toward	s diseases	prevention and	control r		s among	g commi	unity imp	roved from 6	55% to 85% b	y June 2020. Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

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<b>Objective</b> C Access to	o Quali	ty and Equitable	Social S	Services De	elivery l	Improv	ed.			•					
C12S01 To conduct Public oral health education through local media redio(kwizera,TBC Etc),3sessions twice per year by 2018	221204	Programs Transmission Fees		25,000	1.0	2.0	3.0	4.0	5.0	25,000	50,000	75,000	100,000	125,000	375,000
	221216	News Services Fees	set	300,000	3.0	4.0	5.0	6.0	7.0	900,000	1,200,000	1,500,000	1,800,000	2,100,000	7,500,000
Total For the activity										925,000	1,250,000	1,575,000	1,900,000	2,225,000	7,875,000
C12S02 To conduct advocacy meeting to 30 PHC/Head of department members on Non-communicable diseases by june	210303	Extra-Duty	person	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
Total For the activity										960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
Total For the Target										1,885,000	2,240,000	2,595,000	2,950,000	3,305,000	12,975,000
Target 14 Rate of patient wi	th complic	cations associated with	h tradition	nal medicine and	l alternati	ve healir	ng pract	ices rec	duced fror	n 60% to 30%	by June 202	20.			
							uantities					Costs			
Item C14S01 To To sensitize 15 CHMT and 38 HFs	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 60.000	2017/18	2018/19 1 50.0	2019/20 60.0	2020/21 70.0		2017/18 1,200,000	2018/19 3,000,000	2019/20 3,600,000	2020/21 4,200,000	2021/22 4,800,000	<i>Total</i> 16,800,000
incharges on traditional medicines act, regulation and guideline, importance of registrarion and referal of patients for 2days by August 2017	210303	Exua-Duly	person	00,000	20.0	50.0	00.0	70.0	60.0	1,200,000	3,000,000	3,000,000	4,200,000	4,600,000	10,000,000
Total For the activity										1,200,000	3,000,000	3,600,000	4,200,000	4,800,000	16,800,000
C14S02 To conduct quartery orientation meeting with traditional healers in 21 wards on regulations related services provision by june 2018	210303	Extra-Duty	person	30,000	50.0	60.0	70.0	80.0	90.0	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
Total For the activity										1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
Total For the Target										2,700,000	4,800,000	5,700,000	6,600,000	7,500,000	27,300,000
Target 16 Neonatal mortality	v rate redu	uced from 6/1000 to 4/10	00 by Jun	ne 2020											
	•						uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost		2018/19				2017/18	2018/19	2019/20	2020/21	2021/22	Total
C16S01 To facilitate transportation of DBS Sample from satilite to District Hospital then to Bugando Medical centre quartery by june 2018	221002	Ground travel (bus, railway taxi, etc)	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity										600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the Target										600,000	650,000	700,000	750,000	800,000	3,500,000
Target 18 Accesibility to ba	sic health	services to elderly incre	eased fron	n 15% to 25% by	v June 20	20.									
Item C18S01 Provision of elderly ID card and CHF to 14100 elderly by june 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> each	Unit Cost 5,000		Qı	uantities 2019/20 1,000.0	2020/21 1,200.0	2021/22 1,300.0	2017/18 4,000,000	2018/19 4,500,000	Costs 2019/20 5,000,000	2020/21 6,000,000	2021/22 6,500,000	<i>Total</i> 26,000,000
Total For the activity		•								4,000,000	4,500,000	5,000,000	6,000,000	6,500,000	26,000,000

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Obje	ctive C Access to	Qualit	y and Equitable S	Social Ser	vices De	liverv l	mprov	/ed								
C18S02		220810	Ground Transport (Bus, Train, Water)	person	200,000	4.0	0.0	0.0	0.0	0.0	800,000	0	0	0	0	800,000
		221005	Per Diem - Domestic	person	100,000	28.0	30.0	40.0	50.0	60.0	2,800,000	3,000,000	4,000,000	5,000,000	6,000,000	20,800,000
Total For the	•										3,600,000	3,000,000	4,000,000	5,000,000	6,000,000	21,600,000
Total For the	ne Target										7,600,000	7,500,000	9,000,000	11,000,000	12,500,000	47,600,000
Target	19 Accessibility to ba	sic health	and social welfare care	services to v	ulnerable g	roups ind	reased	from 15	% to 25	by June 2	.020					
		050	Describition	11.20	11.1101	0047/40		uantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
Item C19S01	To prepare a report on real situation of peoplewith disability at 21 wards at 21 district by june 2018	<i>GFS</i> 221005	Description Per Diem - Domestic	<i>Units</i> person	60,000	2017/18	20.0	30.0	40.0		2017/18 600,000	2018/19 1,200,000	2019/20 1,800,000	2020/21 2,400,000	2021/22 3,000,000	<i>Total</i> 9,000,000
Total For the	ne activity										600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
C19S02	To conduct monitoring ,follow up and evaluation of activities of elders with disabilities,most vulnerable children in 21 wards by june 2018	220302	Diesel	litres	2,500	300.0	350.0	400.0	450.0	500.0	750,000	875,000	1,000,000	1,125,000	1,250,000	5,000,000
		221005	Per Diem - Domestic	person	60,000	20.0	30.0	40.0	50.0	60.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
Total For the	ne activity										1,950,000	2,675,000	3,400,000	4,125,000	4,850,000	17,000,000
C19S03	To facilitate 50 referrals to marginalised patients to zonal/national referal Hospital, and those back home by June	220302	Diesel	litres	2,500	1,000.0	1,500.0	2,000.0	2,500.0	3,000.0	2,500,000	3,750,000	5,000,000	6,250,000	7,500,000	25,000,000
		221005	Per Diem - Domestic	person	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the	•										3,500,000	5,750,000	8,000,000	10,250,000	12,500,000	40,000,000
C19S04	To conduct identification and registration of Most Vulnerable children in two ward 10 days by June,2018	221005	Per Diem - Domestic	person	60,000	20.0	30.0	40.0	50.0	60.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
Total For the	ne activity										1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
C19S05	To procure special casted and picked infants from bushes/street and brought to hospital to Hospital rescuing their life by june 2018	210503	Food and Refreshment	lumpsum	1,500,300	1.0	2.0	3.0	4.0	5.0	1,500,300	3,000,600	4,500,900	6,001,200	7,501,500	22,504,500
		220605	Protective Clothing, footwear and gears	each	50,000	20.0	30.0	40.0	50.0	60.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the Total For the	•										2,500,300 9,750,300	4,500,600 15,925,600	6,500,900 22,100,900	8,501,200 28,276,200	10,501,500 34,451,500	32,504,500 110,504,500
Target	20 Emergency prepar	edness ar	nd response in Kasulu [	C strengthen	ed from 40°	% to 70%	by June	2020								
·	·		•	•			<u>Q</u>	uantities					<u>Costs</u>			
Item C20S01	To conduct orientation to 17 CHMT	<i>GFS</i> 210303	Description Extra-Duty	Units person	Unit Cost 30.000	2017/18 100.0	2018/19 150.0	2019/20	2020/21 250.0	2021/22 300.0	2017/18 3,000,000	2018/19 4,500,000	2019/20 6,000,000	2020/21 7,500,000	2021/22 9,000,000	<i>Total</i> 30,000,000
020301	Members on how to manage and coordinate emegency issues at Kasulu DC for 2 days by June 2018	210303	Laua-Duty	heizoii	30,000	100.0	130.0	200.0	230.0	300.0	3,000,000	4,300,000	0,000,000	7,300,000	3,000,000	30,000,000

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<b>Objective</b> C Access to	o Quality and Equitable	Social Services D	elivery Improved					
Total For the activity Total For the Target				3,000,000 3,000,000	4,500,000 4,500,000	6,000,000 7,500,0 6,000,000 7,500,0		30,000,000 30,000,000
Total for section Total for Subvote				255,482,200 255,482,200	273,696,900 273,696,900	307,443,100 342,735,3 307,443,100 342,735,3		1,565,017,000 1,565,017,000
		5011	Preventive Services					
			ity Health Initiatives/Promo	tion				
Objective C Assess t	o Ouglity and Equitable		•	uon				
	o Quality and Equitable		elivery improved					
Target 01 Community healt	h initiatives strengthened from 5	0% to 70% by 2020	Quantities			<u>Costs</u>		
Item C01D02 To support community efforts on on going construction of Kabulanzwili Dispensary by June 2018	GFS Description 230210 Outsource Maintenance Contract Services	Units Unit Cos each 21,018,62		21/22 2017/18 5.0 21,018,620	2018/19 42,037,240	2019/20 2020/ 63,055,860 84,074,4		<i>Total</i> 315,279,300
Total For the activity				21,018,620	42,037,240	63,055,860 84,074,4	80 105,093,100	315,279,300
C01D03 To support community initiatives activity of staff houses construction in 4 Dispensaries namely (Mtala, Kasangezi, Nkundutsi and Rungwe mpya) by June	230210 Outsource Maintenance Contract Services	each 7,268,85	5 4.0 5.0 10.0 20.0	30.0 29,075,420	36,344,275	72,688,550 145,377,1	218,065,650	501,550,995
Total For the activity Total For the Target				29,075,420 50,094,040	36,344,275 78,381,515	72,688,550 145,377,1 135,744,410 229,451,5		501,550,995 816,830,295
Total for section				50,094,040	78,381,515	135,744,410 229,451,5		816,830,295
Total for Subvote				50,094,040	78,381,515	135,744,410 229,451,5		816,830,295
Total 101 Gubvoto		EO	12 Health Centres	00,004,040	10,001,010	220,401,0	525,155,155	010,000,200
			8D Health Centres					
	Improved and HIV/AID		ced					
Target 01 HIV/AIDS prevale	nce rate reduced from 1% to 0.5%	% by June 2020	Quantities			Cooto		
Item A01S01 To procure syphilis test kit for ANC screening quartely by June 2018.	GFS Description 220405 Hospital Supplies	Units Unit Cos kit 1,500,00	t 2017/18 2018/19 2019/20 2020/21 202	21/22 2017/18 7.0 4,500,000	2018/19 6,000,000	Costs 2019/20 2020/ 7,500,000 9,000,0		<i>Total</i> 37,500,000
Total For the activity  A01S02 To conduct 5 day training on management of STIs /HIV to 10 health care providers by June 2018	221005 Per Diem - Domestic	person 60,00	0 50.0 60.0 70.0 80.0	4,500,000 90.0 3,000,000	6,000,000 3,600,000	7,500,000 9,000,0 4,200,000 4,800,0		37,500,000 21,000,000
Total For the activity				3,000,000	3,600,000	4,200,000 4,800,0	5,400,000	21,000,000

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Object A01S03	To procure 500 plastic fileS for CTC2 cards once by June 2018.	220101	ed and HIV/AIDS  Office Consumables (papers,pencils, pens and stationaries)	set	ns Reduce 1,000	1,500.0	2,000.0	3,000.0	4,000.0	5,000.0	1,500,000	2,000,000	3,000,000	4,000,000	5,000,000	15,500,000
Total For th Total For th	•										1,500,000 9,000,000	2,000,000 11,600,000	3,000,000 14,700,000	4,000,000 17,800,000	5,000,000 20,900,000	15,500,000 74,000,000
Objec	ctive C Access to	o Qualit	y and Equitable	Social Se	ervices De	liverv	Improv	/ed								
Target			lical equipments, medic			-			0% by J	une 2020						
900	g	,		- a. a				uantities	· / · · · · ·				Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S02	To procure 24 kits of Medical equipments, Hospital supplies and Dental supplies items that missed from MSD for 5 health centers quartely by June 2018.	220402	Medicines	kit	3,850,000	27.0	25.0	26.0	27.0	28.0	103,950,000	96,250,000	100,100,000	103,950,000	107,800,000	512,050,000
		220404	Dental Supplies	kit	5,756,223	1.0	2.0	3.0	4.0	5.0	5,756,223	11,512,447	17,268,670	23,024,893	28,781,117	86,343,350
		220405	Hospital Supplies	kit	1,875,976	12.0	20.0	30.0	40.0	50.0	22,511,712	37,519,520	56,279,281	75,039,041	93,798,801	285,148,355
		220407	Laboratory Supplies	kit	652,500	19.0	21.0	22.0	23.0	24.0	12,397,500	13,702,500	14,355,000	15,007,500	15,660,000	71,122,500
		410406	Medical Equipment	kit	3,039,930	1.0	2.0	3.0	4.0	5.0	3,039,930	6,079,860	9,119,790	12,159,720	15,199,650	45,598,949
Total For th	e activity										147,655,365	165,064,327	197,122,740	229,181,154	261,239,567	1,000,263,154
C01S03	To conduct routine repair and maintainance of Medical and Hospital equipments for 5 Health centres twice a	210207	Casual Labourers	person	15,000	48.0	49.0	50.0	51.0	52.0	720,000	735,000	750,000	765,000	780,000	3,750,000
		210303	Extra-Duty	person	30,000	48.0	49.0	50.0	51.0	52.0	1,440,000	1,470,000	1,500,000	1,530,000	1,560,000	7,500,000
		220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
		221005	Per Diem - Domestic	person	120,000	31.0	41.0	42.0	43.0	44.0	3,720,000	4,920,000	5,040,000	5,160,000	5,280,000	24,120,000
Total For th	e activity										6,380,000	7,650,000	7,840,000	8,030,000	8,220,000	38,120,000
C01S05	To procure 400 tins of Sulphadoxine+Pyrimethamine for IPT to 5 Health centres use quartely by June	220402	Medicines	kit	15,000	854.0	410.0	420.0	430.0	440.0	12,810,000	6,150,000	6,300,000	6,450,000	6,600,000	38,310,000
		220405	Hospital Supplies	kit	375,963	1.0	2.0	3.0	4.0	5.0	375,963	751,925	1,127,888	1,503,851	1,879,813	5,639,440
		410406	Medical Equipment	kit	485,936	1.0	2.0	3.0	4.0	5.0	485,936	971,871	1,457,807	1,943,742	2,429,678	7,289,033
Total For th	e activity										13,671,898	7,873,796	8,885,695	9,897,593	10,909,491	51,238,473
Total For th	e Target										167,707,264	180,588,123	213,848,435	247,108,746	280,369,058	1,089,621,626
Target	02 Maternal motality	rate reduc	ced from 65/100,000 to	55/100.000 b	v June 2020											
			,	,	,		Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To conduct training on FANC to new 21 employees second quarter for 5 days by June 2018	210503	Food and Refreshment	person	10,000	120.0	121.0	122.0	123.0	124.0	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000

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Obje	ctive C Access to	o Qualit	y and Equitable	Social S	ervices Del	ivery I	Improv	/ed								
C02S01	To conduct training on FANC to new 21 employees second quarter for 5 days by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	22.0	23.0	24.0	25.0	26.0	440,000	460,000	480,000	500,000	520,000	2,400,000
	ounc 2010	221005	Per Diem - Domestic	person	120,000	59.0	60.0	61.0	62.0	63.0	7,080,000	7,200,000	7,320,000	7,440,000	7,560,000	36,600,000
Total For th	ne activity			·							8,820,000	9,070,000	9,320,000	9,570,000	9,820,000	46,600,000
C02S02		210303	Extra-Duty	person	30,000	165.0	331.0	332.0	333.0	334.0	4,950,000	9,930,000	9,960,000	9,990,000	10,020,000	44,850,000
	5 Health centres for 3 days monthly by June 2017.			F	,						,,,	-,,	5,555,555	5,555,555	,,	
		220302	Diesel	litres	2,500	1,225.0	1,226.0	1,227.0	1,228.0	1,229.0	3,062,500	3,065,000	3,067,500	3,070,000	3,072,500	15,337,500
Total For th	ne activity										8,012,500	12,995,000	13,027,500	13,060,000	13,092,500	60,187,500
C02S03	To conduct 5 day sorientation to 21 staff on CPAC once by June 2018	210503	Food and Refreshment	person	10,000	120.0	121.0	122.0	123.0	124.0	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	22.0	23.0	24.0	25.0	26.0	440,000	460,000	480,000	500,000	520,000	2,400,000
		221005	Per Diem - Domestic	person	120,000	59.0	60.0	61.0	62.0	63.0	7,080,000	7,200,000	7,320,000	7,440,000	7,560,000	36,600,000
Total For th	ne activity										8,820,000	9,070,000	9,320,000	9,570,000	9,820,000	46,600,000
C02S04	To conduct 1 day maternal audit review meeting to 14 health workers quarterly by June, 2018	210303	Extra-Duty	person	30,000	32.0	33.0	34.0	35.0	36.0	960,000	990,000	1,020,000	1,050,000	1,080,000	5,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		221005	Per Diem - Domestic	person	120,000	32.0	33.0	33.0	35.0	36.0	3,840,000	3,960,000	3,960,000	4,200,000	4,320,000	20,280,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	56.0	57.0	58.0	59.0	60.0	1,120,000	1,140,000	1,160,000	1,180,000	1,200,000	5,800,000
Total For th	ne activity										6,020,000	6,290,000	6,440,000	6,830,000	7,100,000	32,680,000
C02S05	To procure 400 Kits of uterotonic drugs(Ergometrine injection, Misoprostol tablets, Oxytocine injection) quarterly by June 2018.	220402	Medicines	kit	2,135,395	1.0	2.0	3.0	4.0	5.0	2,135,395	4,270,790	6,406,184	8,541,579	10,676,974	32,030,922
		220407	Laboratory Supplies	kit	125,288	1.0	2.0	3.0	4.0	5.0	125,288	250,575	375,863	501,150	626,438	1,879,314
Total For th	ne activity										2,260,682	4,521,365	6,782,047	9,042,730	11,303,412	33,910,236
C02S06	To conduct 1 day sensitization campaign on Family planning utilization to 2 wards quarterly by June 2018.	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
	, , , ,	220302	Diesel	litres	2,500	240.0	250.0	260.0	270.0	280.0	600,000	625,000	650,000	675,000	700,000	3,250,000
Total For th	ne activity										960,000	1,015,000	1,070,000	1,125,000	1,180,000	5,350,000
C02S07	To conduct 1 day Long term and Permanent Family planning mobile clinics to 2 wards to enhance high family planning coverage quarterly by June	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
	p.sg soroidge quarton, by carlo	220302	Diesel	litres	2.500	240.0	250.0	260.0	270.0	280.0	600.000	625.000	650.000	675.000	700,000	3,250,000
Total For th	ne activity	220002	2,0001	illioo	2,300	270.0	200.0	200.0	210.0	200.0	960,000	1,015,000	1,070,000	1,125,000	1,180,000	5,350,000

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Obje	ctive C Acces	e to Ouali	ty and Equitable	Social	Services De	diverv	Impro	ved		• •						
	To procure syphilis test kit, HIV test kits for screening quartely by June 2018.		Laboratory Supplies	kit	75,000	50.0	110.0	120.0	130.0	140.0	3,750,000	8,250,000	9,000,000	9,750,000	10,500,000	41,250,000
Total For t	he activity										3,750,000	8,250,000	9,000,000	9,750,000	10,500,000	41,250,000
C02S09	To procure RCH Cards, RCH4 2000,RCH5 1500,TTCARD 3000 and 2000RCH1 once by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	pieces	1,000	6,000.0	6,100.0	6,200.0	6,400.0	6,500.0	6,000,000	6,100,000	6,200,000	6,400,000	6,500,000	31,200,000
Total For t	he activity										6,000,000	6,100,000	6,200,000	6,400,000	6,500,000	31,200,000
C02S10	To procure 10 Delivery kits for health centre use by June 2018	410406	Medical Equipment	kit	1,800,000	10.0	11.0	12.0	13.0	14.0	18,000,000	19,800,000	21,600,000	23,400,000	25,200,000	108,000,000
Total For t	he activity										18,000,000	19,800,000	21,600,000	23,400,000	25,200,000	108,000,000
C02S11	To refill LP gase 14 (6 kgs) for sterilization of delivery equipments quarterly by June 2018	220204	Other Gas	each	30,000	64.0	65.0	66.0	67.0	68.0	1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
Total For t	he activity										1,920,000	1,950,000	1,980,000	2,010,000	2,040,000	9,900,000
C02S17	To conduct orientation on IMCI to 5 new staff for 5 days by December 2017	210503	Food and Refreshment	person	10,000	42.0	50.0	60.0	70.0	80.0	420,000	500,000	600,000	700,000	800,000	3,020,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	packet	5,000	7.0	10.0	20.0	30.0	40.0	35,000	50,000	100,000	150,000	200,000	535,000
		221005	Per Diem - Domestic	person	60,000	42.0	50.0	60.0	70.0	80.0	2,520,000	3,000,000	3,600,000	4,200,000	4,800,000	18,120,000
Total For t	he activity										2,975,000	3,550,000	4,300,000	5,050,000	5,800,000	21,675,000
Total For t	he Target										68,498,182	83,626,365	90,109,547	96,932,730	103,535,912	442,702,736
Target	03 Underfive mo	tality rate redu	uced from 1/1000 to 0	.5/1000 by	June 2020											
. 3							C	<u>Quantities</u>					Costs			
Item C03S03	To procure five 250 HgB Haemocure cuvette tins for 5 health centres once by June 2018	GFS 231101	Description Medical and Laboratory equipment	<i>Units</i> set	<i>Unit Cost</i> 200,000	2017/18 15.0	2018/19 20.0	2019/20 30.0	2020/21 40.0	2021/22 50.0	2017/18 3,000,000	2018/19 4,000,000	2019/20 6,000,000	2020/21 8,000,000	2021/22 10,000,000	<i>Total</i> 31,000,000
Total For t	he activity										3,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
Total For t	•										3,000,000	4,000,000	6,000,000	8,000,000	10,000,000	31,000,000
	•	to of TD infoo	tion reduced from 4%	to 20/ by le	.no 2020						.,,	,,	.,,	.,,	.,,	,,,,,,,
Target	04 Prevalence is	ite of 16 lillec	uon reduced from 4%	io 2% by Ji	ille 2020		(	Quantities					Costs			
Item C04S01	To conduct health education to 3 health facilities clients attending to health facilities on proper ways of prevention o TB infection quartery by June 2018	GFS 210303	Description Extra-Duty	Units person	Unit Cost 30,000	2017/18 16.0	2018/19 17.0		2020/21 19.0	2021/22 20.0	2017/18 480,000	2018/19 510,000	2019/20 540,000	2020/21 570,000	2021/22 600,000	<i>Total</i> 2,700,000
	4	220302	Diesel	litres	2,500	360.0	370.0	380.0	390.0	400.0	900,000	925,000	950,000	975,000	1,000,000	4,750,000
Total For t	he activity				,						1,380,000	1,435,000	1,490,000	1,545,000	1,600,000	7,450,000
Total For t	he Target										1,380,000	1,435,000	1,490,000	1,545,000	1,600,000	7,450,000

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# Objective C Access to Quality and Equitable Social Services Delivery Improved Target 05 Malaria prevalence reduced from 44% to 30% by June 2020

Target	05	Malaria prevalen	nce reduce	d from 44% to 30% by	June 2020												
									Quantities					<u>Costs</u>			
Item	T		GFS	Description	Units	Unit Cost		2018/19		2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01	To procure ACT /AL Centres quarterly by		220402	Medicines	kit	45,000	500.0	510.0	520.0	530.0	540.0	22,500,000	22,950,000	23,400,000	23,850,000	24,300,000	117,000,000
Total For th		, tuno 25 15										22,500,000	22,950,000	23,400,000	23,850,000	24,300,000	117,000,000
	To conduct commun	aity consitization to 5	210303	Extra-Duty	person	30,000	26.0	0.0	0.0	0.0	0.0	780,000	22,930,000	23,400,000	23,030,000	24,300,000	780,000
003302	wards on the prever		210000	LXII a-Duly	person	30,000	20.0	0.0	0.0	0.0	0.0	700,000	0	U	U	U	700,000
	communicable disea	ase quarterly by June															
			220301	Petrol	litres	2,500	108.0	109.0	110.0	111.0	112.0	270,000	272,500	275,000	277,500	280,000	1,375,000
Total For th	,											1,050,000	272,500	275,000	277,500	280,000	2,155,000
Total For th	ne Target											23,550,000	23,222,500	23,675,000	24,127,500	24,580,000	119,155,000
Target	06	Prevalence of hy	ypertensio	n reduced from 1% to 0	).5%.by June	2020											
									Quantities					Costs			
Item	T 1 513		GFS	Description	Units	Unit Cost		2018/19				2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01	To puchase 5 kits hypertensive patien		220402	Medicines	kit	1,000,000	5.0	10.0	20.0	30.0	40.0	5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000
Total For th												5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000
Total For th	,											5,000,000	10,000,000	20,000,000	30,000,000	40,000,000	105,000,000
	Ü	<b>0</b> ''		• • • • • • • • • • • • • • • • • • • •						0000		0,000,000	10,000,000	20,000,000	00,000,000	.0,000,000	,,
Target	07	Capacity on man	agement of	f environmental health	at all levels	strengtnenea	Trom 40%		•	2020				Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	<u>2019/20</u> 2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01	To construct 1 inci	nerator in Kimwanya	230210	Outsource Maintenance	each	9,418,498	1.0		3.0	4.0	5.0	9,418,498	18,836,997	28,255,495	37,673,994	47,092,492	141,277,476
	Health centre by J	une 2018		Contract Services													
Total For th	ne activity											9,418,498	18,836,997	28,255,495	37,673,994	47,092,492	141,277,476
C07S02	To out source const	ruction of 1 Asp pit in centre by June 2018	230210	Outsource Maintenance Contract Services	each	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For th	,	centre by June 2010		Contract Services								500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	To conduct rehabilit	ation of 2 staff toilets	230210	Outsource Maintenance	each	2,000,000	2.0	3.0	4.0	5.0	6.0	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	40,000,000
007000		imwanya by June 2018	200210	Contract Services	Gaon	2,000,000	2.0	3.0	4.0	5.0	0.0	4,000,000	0,000,000	0,000,000	10,000,000	12,000,000	40,000,000
Total For th	ne activity											4,000,000	6,000,000	8,000,000	10,000,000	12,000,000	40,000,000
C07S04	To meet environme	ntal cleanliness and	210207	Casual Labourers	person	300,000	12.0	13.0	14.0	15.0	16.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
	sanitation expenses	in 5 health centers															
	by June 2018																
Total For th	,		000405			0.000	444.0	440.0	440.0	444.0	445.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
C07S05	To procure 15 buc decontamination of	kets for medical equipments	220405	Hospital Supplies	each	9,000	111.0	112.0	113.0	114.0	115.0	999,000	1,008,000	1,017,000	1,026,000	1,035,000	5,085,000
Total For th	ne activity											999,000	1,008,000	1,017,000	1,026,000	1,035,000	5,085,000
C07S06	To procure 20 se		220113	Cleaning Supplies	each	75,000	20.0	21.0	22.0	23.0	24.0	1,500,000	1,575,000	1,650,000	1,725,000	1,800,000	8,250,000
Total For th	• •	n centres by June 2018										1,500,000	1,575,000	1,650,000	1,725,000	1,800,000	8,250,000
	•											1,500,000	1,373,000	1,030,000	1,120,000	1,000,000	0,230,000
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Obje	ctive C Access to	o Qualit	y and Equitable	Social S	Services De	elivery	Impro	ved								
C07S07	To procure 5 Kits of Infection Prevention and Control equipments and supplies for health centres by June 2018	220405	Hospital Supplies	set	350,000	6.0	7.0	8.0	9.0	10.0	2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	14,000,000
Total For th	ne activity										2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	14,000,000
Total For th	ŭ										22,117,498	34,769,997	47,422,495	60,074,994	72,727,492	237,112,476
Target	08 Treatment and ca	re of other	common diseases of I	ocal priori	ty withini the co	ommunity			y 50% b	y June 20	20.					
Item		GFS	Description	Units	Unit Cost	2017/18	_	Quantities 2010/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C08S01	To procure 600Tins of medicines for treatment of intestinal worms for 5 Health centres quarterly by June 2018.	220402	Medicines	kit	20,000	150.0		170.0	180.0	190.0	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
Total For th	ne activity										3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
C08S02	To procure 8 kits of eye medicines for 5 Centres use once by June 2018.	220402	Medicines	kit	822,000	10.0	20.0	30.0	30.0	40.0	8,220,000	16,440,000	24,660,000	24,660,000	32,880,000	106,860,000
Total For th	•										8,220,000	16,440,000	24,660,000	24,660,000	32,880,000	106,860,000
C08S03	To procure 50 Ant rabies vaccines for Health centres use by June 2018	220402	Medicines	month	779,312	10.0	20.0	30.0	40.0	50.0	7,793,118	15,586,236	23,379,354	31,172,472	38,965,590	116,896,770
Total For th	ne activity										7,793,118	15,586,236	23,379,354	31,172,472	38,965,590	116,896,770
Total For th	ne Target										19,013,118	35,226,236	51,439,354	59,432,472	75,645,590	240,756,770
Target	09 Shortage of mixed	d skilled hu	uman resource for heal	lth at Kasu	lu District Cour	ncil reduc	ced from	81% to	50% by 、	June 202	)					
<i>H</i>		050	Description	l laita	11=40==4	2047/40		Quantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2021/22	Tatal
Item C09S01	To provide incentive packages to 50 new employed staff ( Bed 4/6 mattress) once by June 2018	<i>GFS</i> 220601	Description Bed and Mattresses	<i>Units</i> pieces	<i>Unit Cost</i> 150,000	2017/18	2018/19 60.0	70.0	80.0		2017/18 3,000,000	2018/19 9,000,000	2019/20 10,500,000	2020/21 12,000,000	13,500,000	<i>Total</i> 48,000,000
Total For th	ne activity										3,000,000	9,000,000	10,500,000	12,000,000	13,500,000	48,000,000
C09S03	To support 8 Staffs on HMIS reports submission to the DMOs office monthly by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	96.0	97.0	98.0	99.0	100.0	1,920,000	1,940,000	1,960,000	1,980,000	2,000,000	9,800,000
		221005	Per Diem - Domestic	person	120,000	48.0	49.0	50.0	51.0	52.0	5,760,000	5,880,000	6,000,000	6,120,000	6,240,000	30,000,000
Total For the	•										7,680,000	7,820,000	7,960,000	8,100,000	8,240,000	39,800,000
C09S04	To conduct 2 days orientation meeting for 50 new employed staff twice by June 2018	210503	Food and Refreshment	person	10,000	55.0	56.0	57.0	58.0	59.0	550,000	560,000	570,000	580,000	590,000	2,850,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
Total For th	ne activity										850,000	1,160,000	1,470,000	1,780,000	2,090,000	7,350,000
C09S05	To conduct 2 days training to 8 staffs working at Health centres on HMIS once by June 2018	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	8.0	9.0	10.0	11.0	12.0	160,000	180,000	200,000	220,000	240,000	1,000,000
		221005	Per Diem - Domestic	person	120,000	12.0	13.0	14.0	15.0	16.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

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Total For the activity										1,720,000	1,890,000	2,060,000	2,230,000	2,400,000	10,300,000
C09S06 To support training of 4 Staff who are schooling in various institution within the country in their Research and Field work once by June 2018.	220101	Office Consumables (papers, pencils, pens and stationaries)	set	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000
	221005	Per Diem - Domestic	person	120,000	8.0	9.0	10.0	11.0	12.0	960,000	1,080,000	1,200,000	1,320,000	1,440,000	6,000,000
Total For the activity										1,360,000	1,580,000	1,800,000	2,020,000	2,240,000	9,000,000
C09S07 To meet routine Administrative, Logistic and management for cost effective cordination in Kasulu District Council (Health centre) quarterly by June 2018	210301	Leave Travel	person	500,000	3.0	4.0	5.0	6.0	7.0	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	12,500,000
	210315	Subsistance Allowance	person	420,000	10.0	11.0	12.0	13.0	14.0	4,200,000	4,620,000	5,040,000	5,460,000	5,880,000	25,200,000
Total For the activity										5,700,000	6,620,000	7,540,000	8,460,000	9,380,000	37,700,000
C09S08 To provide 4P4 allowance to staff who meet criteria by June 2018	210321	Special Allowance	month	1,950,000	1.0	2.0	3.0	4.0	5.0	1,950,000	3,900,000	5,850,000	7,800,000	9,750,000	29,250,000
Total For the activity										1,950,000	3,900,000	5,850,000	7,800,000	9,750,000	29,250,000
Total For the Target										22,260,000	31,970,000	37,180,000	42,390,000	47,600,000	181,400,000
Target 10 Organization stru	icture and	institutional manageme	ent on provid	ling health and	l social v	welfare s	ervices	at Kasıı	ılıı Distric	t Council stre	anathened fro	nm			
ranget 10 Organization out	acture una	montational manageme	on provid	anig nearth and	, 500iai i		Quantities	at Maou	iiu Diotiio	a Gournon our	inguicilea ire	Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	_		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S02 To Procure 5000 Litres of fuels for Ambulance use in improving referral system, to 2 Health centers(Rusesa,Nyenge) on quarterly basis by June 2018	220302	Diesel	litres	2,500	5,000.0	1,100.0	1,200.0	1,300.0	1,400.0	12,500,000	2,750,000	3,000,000	3,250,000	3,500,000	25,000,000
Total For the activity										12,500,000	2,750,000	3,000,000	3,250,000	3,500,000	25,000,000
C10S03 To conduct regular maintanance of 2 Ambulance for Rusesa and Nyenge on quarterly basis by June 2018	230408	Outsource maintenance contract services	each	4,000,000	2.0	3.0	4.0	5.0	6.0	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
Total For the activity										8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
C10S04 To support Shunga health center services under health service agreement quartely by June 2018	271115	Fund Transfers to Health facilities	each	12,500,000	4.0	5.0	6.0	7.0	8.0	50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	375,000,000
Total For the activity										50,000,000	62,500,000	75,000,000	87,500,000	100,000,000	375,000,000
C10S05 To conduct 5 days preparation meetings of Comprehensive Health Plan for 2018/19 once by Feb 2018.	210503	Food and Refreshment	person	10,000	30.0	31.0	32.0	33.0	34.0	300,000	310,000	320,000	330,000	340,000	1,600,000
·	220101	Office Consumables (papers,pencils, pens and stationaries)	set	233,955	1.0	2.0	3.0	4.0	5.0	233,955	467,910	701,865	935,820	1,169,775	3,509,325
	221005 229922	Per Diem - Domestic Consultancy Fees	person person	120,000 100,000	45.0 4.0	26.0 5.0	27.0 6.0	28.0 7.0		5,400,000 400,000	3,120,000 500,000	3,240,000 600,000	3,360,000 700,000	3,480,000 1,000,000	18,600,000 3,200,000
Total For the activity															

Recurrent Budget Total

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<b>Objective</b> C Access to	Quality	and Equitable S	Social Se	rvices De	livery I	mprov	/ed								
C10S06 To procure office supplies for 5 Health Centres use by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	420111	Stationery	set	58,991	1.0	2.0	3.0	4.0	5.0	58,991	117,982	176,973	235,964	294,955	884,865
Total For the activity										1,058,991	1,317,982	1,576,973	1,835,964	2,094,955	7,884,865
C10S07 To procure 200 MTUHA and Tally sheets for 7Health centres use by 2018	220103	Printing and Photocopy	each	3,800	200.0	210.0	220.0	230.0	240.0	760,000	798,000	836,000	874,000	912,000	4,180,000
Total For the activity										760,000	798,000	836,000	874,000	912,000	4,180,000
C10S08 To conduct Minor maintanance of solar system at 5 Health Centres once by June 2018	230311	Outsource Maintenance Contract Services	each	500,000	5.0	6.0	7.0	8.0	9.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
Total For the activity										2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
C10S09 To coordinate 5 days cascade supervison by each health centre (5HC) satillite dispensaries quartery by june	210303	Extra-Duty	person	30,000	88.0	89.0	90.0	91.0	92.0	2,640,000	2,670,000	2,700,000	2,730,000	2,760,000	13,500,000
	220302	Diesel	litres	2,500	3,080.0	3,081.0	3,082.0	3,083.0	3,084.0	7,700,000	7,702,500	7,705,000	7,707,500	7,710,000	38,525,000
Total For the activity										10,340,000	10,372,500	10,405,000	10,437,500	10,470,000	52,025,000
C10S12 To conduct preparation of budget matrix under Health centre cost centre 2 staff for 7 days by June 2017	210503	Food and Refreshment	person	10,000	10.0	20.0	30.0	40.0	50.0	100,000	200,000	300,000	400,000	500,000	1,500,000
, ,	220101	Office Consumables (papers,pencils, pens and stationaries)	set	32,560	1.0	2.0	3.0	4.0	5.0	32,560	65,120	97,680	130,240	162,800	488,400
	221005	Per Diem - Domestic	person	100,000	14.0	15.0	16.0	17.0	20.0	1,400,000	1,500,000	1,600,000	1,700,000	2,000,000	8,200,000
	229922	Consultancy Fees	person	100,000	10.0	12.0	15.0	20.0	30.0	1,000,000	1,200,000	1,500,000	2,000,000	3,000,000	8,700,000
Total For the activity										2,532,560	2,965,120	3,497,680	4,230,240	5,662,800	18,888,400
Total For the Target										94,025,506	100,101,512	118,677,518	137,453,524	157,129,530	607,387,590
Target 11 Knowledge altitude	e behavio	ur and practice towards	diseases pr	evention and	control	measure	s amon	g comm	unity imp	roved from 6	5% to 85%				
		•	•			Q	<u>uantities</u>					Costs			
Item	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C11S01 To conduct school health education to 5 near by Primary schools on HIV/AIDS, Effect of drugs abuse, Eye and Oral conditions once by June 2018	210303	Extra-Duty	person	30,000	150.0	13.0	14.0	15.0	16.0	4,500,000	390,000	420,000	450,000	480,000	6,240,000
	220302	Diesel	litres	2,500	81.0	82.0	83.0	84.0	85.0	202,500	205,000	207,500	210,000	212,500	1,037,500
Total For the activity										4,702,500	595,000	627,500	660,000	692,500	7,277,500
C11S02 To prepare and distribute 20,000 IEC Materials on prevention of communicable diseases to 21 wards once by June	221312	Educational Radio and TV broadcasting programming	set	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the activity										1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the Target										5,702,500	1,795,000	2,027,500	2,260,000	2,492,500	14,277,500

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Control   Cont	Townst			stions associated w							lucad fram	- COO/ 4- 200/	hu luna				
C12801   To centact measping and registation of Facility (Target of Target)   Total Card Card Card Card Card Card Card Card	Target	12 Rate of patient w	ith compile	cations associated w	ith traditional	medicine and	ı aiternati			lices red	lucea tron	1 60% to 30%	by June	Costs			
Contact   Cont	Item		GES	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Name		To conduct mapping and registration of		,													
Total For the Tend				•	•												
Target		Kasulu District Council once by June	000004	D		0.500	40.0	40.0	44.0	45.0	40.0	405.000	407 500	440.000	440.500	445.000	550,000
Target   13   Infant mortality   February   13   Infant mortality   February   13   Infant mortality   February   13   Infant mortality   February   13   Infant mortality   14   Infant mortality	T. 15 0		220301	Petrol	litres	2,500	42.0	43.0	44.0	45.0	46.0	,	,	,	,	,	
Target   13		•												,	,		
No.   Control	lotal For t	ne larget										735,000	767,500	800,000	832,500	865,000	4,000,000
Class   Clas	Target	13 Infant mortality r	ate reduce	d from 8/1000 to 5/100	0 by June 2020	0											
Column   C																	
Part				,													
Control Form   Cont	C13S01		210303	Extra-Duty	person	30,000	132.0	133.0	134.0	135.0	136.0	3,960,000	3,990,000	4,020,000	4,050,000	4,080,000	20,100,000
Target																	
Total For			220204	Other Gas	each	70,000	84.0	85.0	86.0	87.0	88.0	5,880,000	5,950,000	6,020,000	6,090,000	6,160,000	30,100,000
Target   14   Neonatal mortality   11,445,000   11,445,			220302	Diesel	litres	2,500	480.0	481.0	482.0	483.0	484.0	1,200,000	1,202,500	1,205,000	1,207,500	1,210,000	6,025,000
Target   14   Neonatal mortality rate reduced from 6/1000 to 4/1000 by June 2020   1/2000	Total For t	ne activity										11,040,000	11,142,500	11,245,000	11,347,500	11,450,000	56,225,000
Item   C14S01   To collect and transport 10 DBS samples to Bugando Mwanza monthly by June   202810   Ground Transport (Bus. person   340,000   1.0   2.0   3.0   4.0   5.0   340,000   680,000   1.020,000   1.360,000   1.700,000   5.100,000	Total For t	ne Target										11,040,000	11,142,500	11,245,000	11,347,500	11,450,000	56,225,000
Item   C14S01   To collect and transport 10 DBS samples to Bugando Mwanza monthly by June   202810   Ground Transport (Bus. person   340,000   1.0   2.0   3.0   4.0   5.0   340,000   680,000   1.020,000   1.360,000   1.700,000   5.100,000	Tarnet	14 Neonatal mortali	tv rate redi	iced from 6/1000 to 4/1	1000 by June 2	0020											
Target   To conduct orientation to 5 HCWs from 5 Health centres on early cervical cancer or ea	rarget	14 Neonatai mortan	ty rate reat	1000 10 4/1	lood by dulic 2	.020		O	uantities					Costs			
Total For the activity   Total For the Interior of the Inter	Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19		2020/21	2021/22	Total
Total For the surviviy Total For the Target    15   Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020   16   17   18   18   18   18   18   18   18	C14S01		220810		person	340,000	1.0	2.0				340,000		1,020,000	1,360,000	1,700,000	5,100,000
Total For the Target 15 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2025    Item   City   To conduct orientation to 5 HCWs from 5   Health centres on early cervical cancer detection once by June 2018     20810   Ground Transport (Bus, pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of Trauma cases once by June 2018     Total For the activity   Total Cost 2017/18   2018/19 2019/20 2020/21 2021/22   2017/18   2018/19 2019/20   2020/21 2021/22   2017/18   2018/19 2019/20   2020/21 2021/22   2017/18   2018/19 2019/20   2020/21 2021/22   2017/18   2018/19 2019/20   2020/21 2021/		to Bugando Mwanza monthly by June		Train, Water)													
Target   15   Burden of non communication of the pattern of the	Total For t	ne activity										340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Item	Total For t	ne Target										340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Item	Target	15 Burden of non o	communica	ble disease cases am	ong patients a	ttending heal	lth faciliti	es reduc	ed by	0.5% by	June 202	0					
Item	901	24.400			g pa					,		•		Costs			
Health centres on early cervical cancer detection once by June 2018  20810 Ground Transport (Bus, Train, Water)  Fotal For the activity  C15S02 To procure 5 first aid kit ( dressing pack, suture set and suturing material) for management of trauma cases once by June 2018	Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19		2020/21	2021/22	Total
Comparison of the activity   Comparison of trauma cases once by June 2018   Comparison of trauma cases once by June 2	C15S01		210303	Extra-Duty	person	30,000	9.0	10.0	11.0	12.0	13.0	270,000	300,000	330,000	360,000	390,000	1,650,000
20810 Ground Transport (Bus, person 5,000 5.0 6.0 7.0 8.0 9.0 25,000 30,000 35,000 40,000 45,000 175,000  Total For the activity  C15S02 To procure 5 first aid kit (dressing pack, suture set and suturing material) for management of trauma cases once by June 2018																	
Train, Water)  Total For the activity  C15S02 To procure 5 first aid kit ( dressing 220402 Medicines kit 300,000 5.0 6.0 7.0 8.0 9.0 1,500,000 1,800,000 2,400,000 2,400,000 2,700,000 10,500,000 pack, suture set and suturing material) for management of trauma cases once by June 2018		detection once by June 2010	220810	Ground Transport (Rus	nerson	5,000	5.0	6.0	7.0	8.0	۵.0	25,000	30,000	35,000	40.000	45,000	175 000
C15S02 To procure 5 first aid kit ( dressing 220402 Medicines kit 300,000 5.0 6.0 7.0 8.0 9.0 1,500,000 1,800,000 2,100,000 2,400,000 2,700,000 10,500,000 pack, suture set and suturing material) for management of trauma cases once by June 2018			220010		porson	0,000	0.0	0.0	7.0	0.0	3.0	20,000	00,000	00,000	40,000	40,000	170,000
C15S02 To procure 5 first aid kit ( dressing 220402 Medicines kit 300,000 5.0 6.0 7.0 8.0 9.0 1,500,000 1,800,000 2,100,000 2,400,000 2,700,000 10,500,000 pack, suture set and suturing material) for management of trauma cases once by June 2018	Total For t	ne activity		•								295 000	330 000	365 000	400 000	435 000	1 825 000
pack, suture set and suturing material) for management of trauma cases once by June 2018		•	220402	Medicines	kit	300 000	5.0	6.0	7.0	8.0	9.0	,		•			
June 2018	0.0002	pack, suture set and suturing material) for	220.02			000,000	0.0	0.0		0.0	0.0	1,000,000	1,000,000	2,100,000	2, 100,000	2,. 00,000	10,000,000
Total For the activity 1.500.000 1.800.000 2.100.000 2.700.000 10.500.000																	
	Total For t	ne activity										1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000

Recurrent Budget Total

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Obje	ctive C Access t	o Qualit	y and Equitable	Social Se	rvices De	livery I	mprov	/ed								
C15S03	To conduct 3 days orientation training to 5 staff on diagnosing and mananagement of mental illness by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	95,000	1.0	2.0	3.0	4.0	5.0	95,000	190,000	285,000	380,000	475,000	1,425,000
		221005	Per Diem - Domestic	person	120,000	9.0	10.0	11.0	12.0	13.0	1,080,000	1,200,000	1,320,000	1,440,000	1,560,000	6,600,000
Total For t	ne activity										1,175,000	1,390,000	1,605,000	1,820,000	2,035,000	8,025,000
C15S04	To procure 5 kits of medicines for mentally ill patient once by June 2018.	220402	Medicines	kit	240,000	5.0	6.0	7.0	8.0	9.0	1,200,000	1,440,000	1,680,000	1,920,000	2,160,000	8,400,000
Total For t	ne activity										1,200,000	1,440,000	1,680,000	1,920,000	2,160,000	8,400,000
Total For t	ne Target										4,170,000	4,960,000	5,750,000	6,540,000	7,330,000	28,750,000
Target	16 Shortage of hea	Ith facility i	nfrastructures at all lev	vels in the co	uncil reduced	from 70°	% to 55%	by Jur	ne 2020							
								uantities					<u>Costs</u>			
Item	T	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C16S01	To conduct rehabilitation of 2 staff houses at Rusesa and Nyakitonto by	230210	Outsource Maintenance Contract Services	each	5,000,000	2.0	3.0	4.0	5.0	6.0	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000
Total For t	ne activity										10,000,000	15,000,000	20,000,000	25,000,000	30,000,000	100,000,000
C16S03	To conduct rehabilitation of 3 male wards at Rusesa, Nyakitonto and Nyenge by June 2018	230210	Outsource Maintenance Contract Services	each	23,687,444	1.0	2.0	3.0	4.0	5.0	23,687,444	47,374,889	71,062,333	94,749,777	118,437,221	355,311,664
Total For t	ne activity										23,687,444	47,374,889	71,062,333	94,749,777	118,437,221	355,311,664
Total For t	ne Target										33,687,444	62,374,889	91,062,333	119,749,777	148,437,221	455,311,664
Target	17 Prevalence rate	of HIV/AIDS	S reduced from 1% to (	).5 % by June	2020											
901		• • • • • • • • • • • • • • • • • • • •		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Qı	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C17S01	To conduct 1day training on management of STIs/HIV to 10 health care providers by June 2018	220302	Diesel	litres	2,500	58.0	59.0	60.0	61.0	62.0	145,000	147,500	150,000	152,500	155,000	750,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	2.0	3.0	4.0	5.0	6.0	40,000	60,000	80,000	100,000	120,000	400,000
		221005	Per Diem - Domestic	person	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For t	ne activity										785,000	927,500	1,070,000	1,212,500	1,355,000	5,350,000
C17S02	To procure 500 plastic file for CTC2 cards once by June 2018.	420111	Stationery	each	1,000	500.0	510.0	520.0	530.0	560.0	500,000	510,000	520,000	530,000	560,000	2,620,000
Total For t	ne activity										500,000	510,000	520,000	530,000	560,000	2,620,000
Total For t	ne Target										1,285,000	1,437,500	1,590,000	1,742,500	1,915,000	7,970,000
Target	18 Prevalence rate of	of Oral cond	ditions reduced from 2°	% to 1% by .lı	ine 2020											
	I icvaicince late (	Grai cont	I CAACCA II OIII Z	,, to 1 /0 Dy 01			^						Conto			
							(J)	uantities					COSIS			
Item		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
•	To conduct oral health education to 10 Primary schools around the Health centres once by June 2018.	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 12.0			2020/21 15.0	2021/22 16.0	2017/18 360,000	2018/19 390,000		2020/21 450,000	2021/22 480,000	<i>Total</i> 2,100,000

Recurrent Budget Total

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

			, and = quitalists													
Total For th	•										750,000	782,500	815,000	847,500	880,000	4,075,000
C18S02	To procure 1 Unit of dental chair for Nyakitonto Health Centres once by June 2018.	220404	Dental Supplies	each	11,906,249	1.0	2.0	3.0	4.0	5.0	11,906,249	23,812,498	35,718,747	47,624,996	59,531,246	178,593,737
Total For th	e activity										11,906,249	23,812,498	35,718,747	47,624,996	59,531,246	178,593,737
C18S03	To procure 5 Kits of Dental equipments for 5 Health centres use once by June	220404	Dental Supplies	kit	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
Total For th	e activity										500,000	600,000	700,000	800,000	900,000	3,500,000
Total For th	e Target										13,156,249	25,194,998	37,233,747	49,272,496	61,311,246	186,168,737
Target	21 Prevalence of m	ental proble	ems reduced from 1% to	0.5% by Ju	ne 2020											
Item		GFS	Description	Units	Unit Cost	2017/18 2		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C21S01	To puchase 5 kits of mental health medicines for health centres use by June	220402	Medicines	kit	540,000	5.0	10.0	20.0	30.0		2,700,000	5,400,000	10,800,000	16,200,000	21,600,000	56,700,000
	2018															
Total For th Total For th											2,700,000 2,700,000	5,400,000 5,400,000	10,800,000 10,800,000	16,200,000 16,200,000	21,600,000 21,600,000	56,700,000 56,700,000
	•						_				2,700,000	5,400,000	10,000,000	10,200,000	21,000,000	50,700,000
Target	22 Accesibility to b	asic health	services to elderly incr	eased from 1	15% to 25% by	June 202		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C22S01	To conduct identification, registration and provission 500 health treatment cards to 500 elders by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	2,000	500.0	550.0	600.0	670.0	700.0	1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000
Total For th	e activity										1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000
Total For th	e Target										1,000,000	1,100,000	1,200,000	1,340,000	1,400,000	6,040,000
Target	24 Emergency prep	aredness a	nd response in Kasulu	DC strength	ened from 40%	6 to 70% k	y June	2020								
.,		050	5 '"			004740		uantities	0000001	0004/00	0047440	004040	Costs	0000/04	0004/00	<b>T</b> ( )
Item C24S01	To conduct orientation on Accidental	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 2	2018/19 5.0	10.0	2020/21	2021/22 30.0	2017/18 90,000	2018/19 150,000	2019/20 300,000	2020/21 600,000	2021/22 900,000	<i>Total</i> 2,040,000
024001	Emergency Preparedness and Response to 10 Health Care Workers for 2 days by June 2018	210000	Exact Buty	рогооп	00,000	0.0	0.0	10.0	20.0	00.0	30,000	100,000	000,000	000,000	300,000	2,040,000
		210503	Food and Refreshment	person	10,000	24.0	30.0	40.0	50.0	60.0	240,000	300,000	400,000	500,000	600,000	2,040,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	266,148	1.0	2.0	3.0	4.0	5.0	266,148	532,296	798,444	1,064,592	1,330,740	3,992,220
		221005	Per Diem - Domestic	person	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For th	•										1,596,148	2,982,296	4,498,444	6,164,592	7,830,740	23,072,220
C24S02	To procure 10 sets of surgical equipments and instruments for management of injuries and trauma cases to 5 Health centres once by June	220405	Hospital Supplies	set	250,000	10.0	20.0	30.0	40.0	50.0	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	37,500,000

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Objective	C Access	to Qualit	ty and Equitab	le Social S	ervices De	livery li	mprov	ed								
Total For the activity Total For the Target											2,500,000 4,096,148	5,000,000 7,982,296	7,500,000 11,998,444	10,000,000 16,164,592	12,500,000 20,330,740	37,500,000 60,572,220
Total for section											513,463,910	639,374,416	799,269,373	951,674,331	1,112,919,289	4,016,701,319
Total for Subvote											513,463,910	639,374,416	799,269,373	951,674,331	1,112,919,289	4,016,701,319
					501	3 Disp	ensai	ries								
						BE Dist										
Objective	C Access	to Qualit	ty and Equitab	le Social S		•										
Target 01			dical equipments, m			•			% by Ju	ne 2020						
11	J	050	Decembrica	11.36		0047/40		uantities	0000/04 /	0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
supplies and Diag	nts,Medical/Hospital	GFS 220402	Description Medicines	<i>Unit</i> s kit	<i>Unit Cost</i> 2,216,806	2017/18 2 35.0	50.0 50.0	60.0	70.0 70.0	80.0	2017/18 77,588,205	2018/19 110,840,293	2019/20 133,008,351	2020/21 155,176,410	2021/22 177,344,468	Total 653,957,726
		220404	Dental Supplies	kit	2,791,483	1.0	2.0	3.0	4.0	5.0	2,791,483	5,582,966	8,374,448	11,165,931	13,957,414	41,872,242
		220405	Hospital Supplies	kit	416,877	10.0	17.0	12.0	13.0	14.0	4,168,770	7,086,909	5,002,524	5,419,401	5,836,278	27,513,882
		220407	Laboratory Supplies	kit	1,026,630	7.0	8.0	9.0	10.0	11.0	7,186,407	8,213,036	9,239,666	10,266,295	11,292,925	46,198,329
		410406	Medical Equipment	kit	1,452,598	1.0	2.0	3.0	4.0	5.0	1,452,598	2,905,196	4,357,794	5,810,392	7,262,991	21,788,972
Total For the activity											93,187,462	134,628,400	159,982,783	187,838,429	215,694,075	791,331,150
Total For the Target											93,187,462	134,628,400	159,982,783	187,838,429	215,694,075	791,331,150
Target 02	Maternal motalit	y rate reduc	ced from 65/100,000	to 55/100,000 b	y June 2020											
								uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 2	2020/21 2	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01 To procure 5 Delivuse once by June	ery kits for dispensary e 2018	220402	Medicines	kit	727,500	5.0	6.0	7.0	8.0	9.0	3,637,500	4,365,000	5,092,500	5,820,001	6,547,501	25,462,502
		410406	Medical Equipment	set	1,800,000	3.0	4.0	10.0	20.0	30.0	5,400,000	7,200,000	18,000,000	36,000,000	54,000,000	120,600,000
		420105	Medical equipment	set	1,800,000	7.0	8.0	9.0	10.0	20.0	12,600,000	14,400,000	16,200,000	18,000,000	36,000,000	97,200,000
Total For the activity											21,637,500	25,965,000	39,292,500	59,820,001	96,547,501	243,262,502
C02S02 To procure MVA once by June 20		410406	Medical Equipment	each	151,100	10.0	11.0	12.0	13.0	14.0	1,511,000	1,662,100	1,813,200	1,964,300	2,115,400	9,066,000
Total For the activity											1,511,000	1,662,100	1,813,200	1,964,300	2,115,400	9,066,000
	tics,Anticonvalsants or BEMOC activities une 2018	220402	Medicines	kit	440,743	23.0	30.0	40.0	50.0	60.0	10,137,088	13,222,289	17,629,718	22,037,148	26,444,577	89,470,819
		220405	Hospital Supplies	kit	11,089	1.0	2.0	3.0	4.0	5.0	11,089	22,177	33,266	44,354	55,443	166,328
		410406	Medical Equipment	kit	251,203	1.0	2.0	3.0	4.0	5.0	251,203	502,405	753,608	1,004,811	1,256,014	3,768,041
Total For the activity											10,399,379	13,746,871	18,416,592	23,086,313	27,756,033	93,405,188
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Object	ctive C Access to	. Ouglit	v and Equitable	Social S	on tipos Dol	livory I	mpro	rod			•					
Objec C02S04	To procure 5000 RCH cards(RCH1,RCH4,RCH5,TT) for 32 Dispensary use by June 2018	220101	y and Equitable Office Consumables (papers,pencils, pens and stationaries)	set	1,000		5,100.0		5,300.0	5,400.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
Total For th C02S05	ne activity To conduct 5 days training on BeMONC to new 10employes second quarter by June 2018	210303	Extra-Duty	person	30,000	46.0	47.0	48.0	49.0	50.0	5,000,000 1,380,000	5,100,000 1,410,000	5,200,000 1,440,000	5,300,000 1,470,000	5,400,000 1,500,000	26,000,000 7,200,000
	Valie 2010	210503 220302 220810	Food and Refreshment Diesel Ground Transport (Bus, Train, Water)	person litres person	10,000 2,500 4,000	25.0 148.0 20.0	26.0 148.0 21.0	27.0 150.0 22.0	28.0 151.0 23.0	29.0 152.0 24.0	250,000 370,000 80,000	260,000 370,000 84,000	270,000 375,000 88,000	280,000 377,500 92,000	290,000 380,000 96,000	1,350,000 1,872,500 440,000
Total For th	ne activity										2,080,000	2,124,000	2,173,000	2,219,500	2,266,000	10,862,500
C02S06	To conduct maternal audit review meetings in 32 Dispensaries quarterly by	210303	Extra-Duty	person	30,000	100.0	160.0	170.0	180.0	190.0	3,000,000	4,800,000	5,100,000	5,400,000	5,700,000	24,000,000
	meetings in 32 dispensaries qualiting by	220101	Office Consumables (papers,pencils, pens and stationaries)	set	22,514	10.0	11.0	20.0	30.0	40.0	225,141	247,655	450,282	675,423	900,564	2,499,065
Total For th	ne activity										3,225,141	5,047,655	5,550,282	6,075,423	6,600,564	26,499,065
C02S07	To conduct 5 days training on FANC to new 22 employes second quarter by	210303	Extra-Duty	person	30,000	83.0	84.0	85.0	86.0	87.0	2,490,000	2,520,000	2,550,000	2,580,000	2,610,000	12,750,000
	Tion 22 completes second quarter by	210503 220101	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries)	person set	5,000 55,000	25.0 2.0	26.0 3.0	27.0 4.0	28.0 5.0	29.0 6.0	125,000 110,000	130,000 165,000	135,000 220,000	140,000 275,000	145,000 330,000	675,000 1,100,000
		220302 220810	Diesel Ground Transport (Bus, Train, Water)	litres person	2,500 4,000	150.0 22.0	151.0 23.0	152.0 24.0	153.0 25.0	154.0 26.0	375,000 88,000	377,500 92,000	380,000 96,000	382,500 100,000	385,000 104,000	1,900,000 480,000
Total For th	ne activity										3,188,000	3,284,500	3,381,000	3,477,500	3,574,000	16,905,000
C02S08	To procure PMTCT commodies for 32 Dispensaries quartery by June 2018	220407	Laboratory Supplies	kit	4,371,737	1.0	2.0	3.0	4.0	5.0	4,371,737	8,743,474	13,115,211	17,486,948	21,858,686	65,576,057
Total For th	ne activity										4,371,737	8,743,474	13,115,211	17,486,948	21,858,686	65,576,057
C02S09	TO procure microcutes for HB 201. for HB first vist mother and opd cases ONCE JUNE 2018	220407	Laboratory Supplies	each	120,000	30.0	31.0	32.0	33.0	34.0	3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
Total For th	ne activity										3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
C02S10	To procure 5HAEMOQUE MACHINES for HB Test to 5 Dispensaries Kalela R/mpya, ,Kigadye,H/ushingo,Kitagata once by June 2018	220402	Medicines	kit	210,577	1.0	2.0	3.0	4.0	5.0	210,577	421,154	631,731	842,308	1,052,885	3,158,656
		420105	Medical equipment	kit	3,637,501	1.0	2.0	3.0	4.0	5.0	3,637,501	7,275,001	10,912,502	14,550,002	18,187,503	54,562,509
Total For th	ne activity										3,848,078	7,696,155	11,544,233	15,392,311	19,240,388	57,721,165
C02S11	To conduct comprehensive Family planning to 20 staff for 14 days by	210303	Extra-Duty	person	30,000	125.0	176.0	177.0	178.0	179.0	3,750,000	5,280,000	5,310,000	5,340,000	5,370,000	25,050,000
		210503 220302	Food and Refreshment Diesel	person litres	5,000 2,500	212.0 420.0	213.0 421.0	214.0 422.0	215.0 423.0	216.0 424.0	1,060,000 1,050,000	1,065,000 1,052,500	1,070,000 1,055,000	1,075,000 1,057,500	1,080,000 1,060,000	5,350,000 5,275,000

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Obje	ctive C Access to	o Oualit	ty and Equitable	Social S	Services De	livery	Impro	hay								
	To conduct comprehensive Family	220810	Ground Transport (Bus,	person	4.000	20.0	21.0	22.0	23.0	24.0	80,000	84,000	88,000	92,000	96,000	440,000
002011	planning to 20 staff for 14 days by	220010	Train, Water)	рсгооп	4,000	20.0	21.0	22.0	20.0	24.0	00,000	04,000	00,000	32,000	30,000	440,000
Total For t	he activity										5,940,000	7,481,500	7,523,000	7,564,500	7,606,000	36,115,000
C02S12	To conduct orientation to 2 HCWs of	210303	Extra-Duty	person	30,000	3.0	4.0	5.0	6.0	7.0	90,000	120,000	150,000	180,000	210,000	750,000
	Makere dispensary on early cervical cancer detection once by June 2018															
	cancer detection once by tune 2010	220302	Diesel	litres	2,500	28.0	29.0	30.0	31.0	32.0	70,000	72,500	75.000	77,500	80,000	375,000
Total For t	he activity				,						160,000	192,500	225,000	257,500	290,000	1,125,000
Total For t	he Target										64,960,835	84,763,756	112,074,019	146,604,295	197,334,572	605,737,478
Target	03 Underfive motality	rate redu	uced from 1/1000 to 0.	5/1000 by J	une 2020											
·	•	,		•				<u>Quantities</u>					Costs			
Item	T 4010 6 1 1	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To procure 10 LP gas for vaccine storage in 10 dispensaries annually by June 2018	220204	Other Gas	each	150,000	10.0	11.0	12.0	13.0	14.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
Total For t	he activity										1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
C03S02	To refill 64 LP gase cylinders (6kgs) for	220204	Other Gas	each	50,000	64.0	65.0	66.0	67.0	68.0	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	16,500,000
	sterilzation to 32 Dispensaries by June															
Total For t	•										3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	16,500,000
C03S03	To purchase digital biometric measurement scale for Dispensary use First quarter by June 2018	410406	Medical Equipment	each	690,266	1.0	2.0	3.0	4.0	5.0	690,266	1,380,531	2,070,797	2,761,063	3,451,328	10,353,985
Total For t	he activity										690,266	1,380,531	2,070,797	2,761,063	3,451,328	10,353,985
C03S04	To refill 64 LP gase cylinders (15 kgs) to 32 Dispensaries quarterly by June 2018	220204	Other Gas	each	70,000	32.0	33.0	34.0	35.0	36.0	2,240,000	2,310,000	2,380,000	2,450,000	2,520,000	11,900,000
Total For t											2.240.000	2,310,000	2.380.000	2,450,000	2,520,000	11,900,000
C03S05	-	210303	Extra-Dutv	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
000000	dissemination on the baseline survey done in year 2016/2017 first quarter	210000	Exact Daty	poroon	00,000	20.0	21.0	22.0	20.0	21.0	000,000	000,000	000,000	000,000	720,000	0,000,000
	,	210503	Food and Refreshment	person	5,000	22.0	23.0	24.0	25.0	26.0	110,000	115,000	120,000	125,000	130,000	600,000
		220101	Office Consumables (papers,pencils, pens and	set	50,000	1.0	2.0	3.0	4.0	5.0	50,000	100,000	150,000	200,000	250,000	750,000
		220302	stationaries) Diesel	litres	2,500	300.0	310.0	320.0	340.0	350.0	750,000	775.000	800.000	850,000	875,000	4,050,000
Total For t	he activity	220002	DIGGGI	111100	2,500	300.0	510.0	JZU.U	J <del>4</del> U.U	550.0	1,510,000	1,620,000	1,730,000	1,865,000	1,975,000	4,030,000 8,700,000
	To conduct out reach services to hard to	210303	Extra-Duty	person	30.000	80.0	81.0	82.0	83.0	84.0	2,400,000	2,430,000	2.460.000	2,490,000	2,520,000	12,300,000
	reach areas to Majengo, Kinyanguruwe, Fungwe, Mkuyuni, Kitengera, Ruchugi, Sogeeni Kwiliba, Katoto, Nyankara and Zeze monthly by June 2018			<b>P</b>							_,,	_,,	_,,	_,,	_,,	,,
		220302	Diesel	litres	2,500	1,000.0	1,810.0	1,820.0	1,830.0	1,840.0	2,500,000	4,525,000	4,550,000	4,575,000	4,600,000	20,750,000
Total For t	•										4,900,000	6,955,000	7,010,000	7,065,000	7,120,000	33,050,000
Total For t	he Target										14,040,266	17,165,531	18,290,797	19,441,063	20,566,328	89,503,985

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#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

-			y and Equitable		5. 1.000 DO	v Oi y i		, ou								
Target	04 Infant mortality	rate reduce	ed from 8/1000 to 5/100	00 by 2020.			0	uantities					<u>Costs</u>			
Item C04S01	To collect and transport 10 DBS ,CD4	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 40.0			2020/21 43.0	2021/22 44.0	2017/18 1,200,000	2018/19 1,230,000	2019/20 1,260,000	2020/21 1,290,000	2021/22 1,320,000	<i>Total</i> 6,300,000
	and Viral Loard SAMPLES from 5 Dispensaries quarterly by June 2018	220810	Ground Transport (Bus.	person	10,000	40.0	41.0	42.0	43.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
		220010	Train, Water)	person	10,000	40.0	41.0	42.0	40.0	44.0	400,000	410,000	420,000	430,000	440,000	2,100,000
Total For th	ne activity										1,600,000	1,640,000	1,680,000	1,720,000	1,760,000	8,400,000
C04S02	To conduct training to 10 new employees staff on IMCI for 5 days by June 2018	210303	Extra-Duty	person	30,000	50.0	40.0	0.0	0.0	0.0	1,500,000	1,200,000	0	0	0	2,700,000
		210503	Food and Refreshment	person	10,000	50.0	60.0	70.0	80.0	90.0	500,000	600,000	700,000	800,000	900,000	3,500,000
Total For the	ne activity										2,000,000	1,800,000	700,000	800,000	900,000	6,200,000
Total For the	ne Target										3,600,000	3,440,000	2,380,000	2,520,000	2,660,000	14,600,000
Target	05 Prevalnce rate of	TB infection	ons reduced from 4%	to 2%.by Jun	e 2020											
								<u>uantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01	To conduct 2days oriantation for 20 health care workers on proper ways of prevention of TB infection Third quarter	210303	Extra-Duty	person	30,000	25.0	26.0	27.0	28.0	29.0	750,000	780,000	810,000	840,000	870,000	4,050,000
		210503	Food and Refreshment	person	5,000	32.0	33.0	34.0	35.0	36.0	160,000	165,000	170,000	175,000	180,000	850,000
		220810	Ground Transport (Bus, Train, Water)	person	4,000	15.0	16.0	17.0	18.0	19.0	60,000	64,000	68,000	72,000	76,000	340,000
Total For th	ne activity										970,000	1,009,000	1,048,000	1,087,000	1,126,000	5,240,000
Total For th	ne Target										970,000	1,009,000	1,048,000	1,087,000	1,126,000	5,240,000
Target	08 Capacity on man	agement o	f environmental health	at all levels	strengthened	from 40%	to 60%	by June	2020							
•	. ,	•			ū			<u>uantities</u>					Costs			
Item		GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S01	To procure 14 set of cleaning materials package for health care waste management for Dispensaries use	220113	Cleaning Supplies	each	75,000	14.0	15.0	16.0	17.0	18.0	1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	6,000,000
Total For th	ne activity										1,050,000	1,125,000	1,200,000	1,275,000	1,350,000	6,000,000
C08S02	To procure 4 sets of Infection Prevention Control equipments and supplies for 32 Dispensaries by June 2018	220405	Hospital Supplies	set	250,000	4.0	5.0	6.0	7.0	8.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
Total For th	ne activity										1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
C08S03	To out source construction of 10 Placenta pits in 10 Dispensaries by June 2018	230706	Outsource maintenance contract services	each	3,000,000	10.0	20.0	30.0	40.0	50.0	30,000,000	60,000,000	90,000,000	120,000,000	150,000,000	450,000,000
Total For th	ne activity										30,000,000	60,000,000	90,000,000	120,000,000	150,000,000	450,000,000
C08S04	To out source construction of 11 Demont fort to 11 Dispensaries by June 2018	230210	Outsource Maintenance Contract Services	each	14,000,000	5.0	6.0	7.0	8.0	9.0	70,000,000	84,000,000	98,000,000	112,000,000	126,000,000	490,000,000
Total For th	ne activity										70,000,000	84,000,000	98,000,000	112,000,000	126,000,000	490,000,000
Recurrent	Budget Total															

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<b>Objective</b> C Access t	o Qualit	ty and Equitable	Social S	Services De	livery	mprov	/ed								
C08S05 To procure 50buckets for decontamination and waste segregation	220405	Hospital Supplies	each	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
Total For the activity										1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
C08S06 To procure and install 2 SIMTANK of 5000 Litres to 2 Dispensaries by June	230210	Outsource Maintenance Contract Services	each	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity										1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
C08S07 To renovate water system from the Tank to facility in 2Dispensaries once by June	230210	Outsource Maintenance Contract Services	each	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity										1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the Target										105,050,000	150,395,000	195,740,000	241,085,000	286,430,000	978,700,000
Target 09 Treatment and ca	re of other	r common diseases of	local priorit	ty withini the co	mmunity	strength	nened by	y 50% b	y June 20	)20.					
							uantities					Costs			
Item C09S01 To procure 50T/500 of medicines for	GFS 220402	Description Medicines	<i>Unit</i> s kit	Unit Cost 20.000	2017/18 50.0	2018/19 51.0	2019/20 52.0	2020/21 53.0		2017/18 1,000,000	2018/19 1,020,000	2019/20 1,040,000	2020/21 1,060,000	2021/22 1,080,000	<i>Total</i> 5,200,000
treatment of intestinal worms for 32 Dispensaries by June 2016	220402	Medicilles	KIL	20,000	50.0	31.0	52.0	55.0	54.0	1,000,000	1,020,000	1,040,000	1,000,000	1,000,000	5,200,000
Total For the activity										1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
C09S02 To procure 3 kits of eye medicines for 32 Dispensaries use once by June 2018	220402	Medicines	kit	684,542	10.0	20.0	30.0	40.0	50.0	6,845,421	13,690,841	20,536,262	27,381,682	34,227,103	102,681,309
Total For the activity										6,845,421	13,690,841	20,536,262	27,381,682	34,227,103	102,681,309
C09S03 To conduct oral health education to 20 Primary schools around the Dispensaries once by June 2018	210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
,	220302	Diesel	litres	2,500	30.0	31.0	32.0	33.0	34.0	75,000	77,500	80,000	82,500	85,000	400,000
Total For the activity										525,000	557,500	590,000	622,500	655,000	2,950,000
C09S04 To puchase 200 Ant rabies vaccines for Dispensary use by June 2018	220402	Medicines	each	38,000	200.0	0.0	0.0	0.0	0.0	7,600,000	0	0	0	0	7,600,000
Total For the activity										7,600,000	0	0	0	0	7,600,000
Total For the Target										15,970,421	15,268,341	22,166,262	29,064,182	35,962,103	118,431,309
Target 10 Shortage of mixe	d skilled h	uman resource for hea	ılth at Kasu	lu District Coun	cil reduc			50% by 、	June 202	0					
Item	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C10S01 To provide incetive package(beds 4/4) for 30 new recruited employees by June	220601	Bed and Mattresses	each	150,000	25.0	26.0	27.0	28.0	29.0	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000	20,250,000
1 , ,										2 750 000	2 000 000	4.050.000	4 000 000	4 250 000	00.050.000
Total For the activity C10S08 Tp provide 4P4 allowance to staff who	210321	Special Allowance	lumnoum	3,519,264	1.0	2.0	3.0	4.0	5.0	3,750,000 3,519,264	3,900,000 7,038,528	4,050,000 10,557,793	4,200,000 14,077,057	4,350,000 17,596,321	20,250,000 52,788,963
meet criteria by June 2018	210321	Special Allowance	lumpsum	3,319,204	1.0	2.0	3.0	4.0	5.0						, ,
Total For the activity										3,519,264	7,038,528	10,557,793	14,077,057	17,596,321	52,788,963
Total For the Target										7,269,264	10,938,528	14,607,793	18,277,057	21,946,321	73,038,963

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#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

11 Organization structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from Target Quantities Costs Item **GFS** Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total C11S01 To facilitate HMIS reports submission to 221005 Per Diem - Domestic 120.000 182.0 183.0 184.0 185.0 186.0 21.840.000 21.960.000 22.080.000 22.200.000 22.320.000 110.400.000 person the DMOs office monthly by June 2018 Total For the activity 21.840.000 21.960.000 22.080.000 22.200.000 22.320.000 110.400.000 C11S02 To conduct training to 32 staff working in 210503 Food and Refreshment 5.000 38.0 39.0 40.0 41.0 42.0 190.000 195.000 200.000 205.000 210.000 1.000.000 persor Dispensaries on HMIS for 2 days by June 2018 220101 Office Consumables 371.638 2.0 3.0 4.0 5.0 371.638 743.276 1.114.914 1.486.552 1.858.190 5.574.570 set 1.0 (papers, pencils, pens and stationaries) 220810 Ground Transport (Bus. 4.000 32.0 33.0 34.0 35.0 36.0 128.000 132.000 136.000 140.000 144.000 680.000 person Train, Water) Per Diem - Domestic 1,920,000 2,040,000 9,600,000 221005 120,000 14.0 15.0 16.0 17.0 18.0 1,680,000 1,800,000 2,160,000 persor Total For the activity 2,369,638 2,870,276 3,370,914 3,871,552 4,372,190 16,854,570 Printing and Photocopying C11S03 To procure 384 HIMS Books for 32 220109 each 3.800 384.0 385.0 386.0 387.0 388.0 1,459,200 1,463,000 1,466,800 1,470,600 1,474,400 7,334,000 dispensaries quartely by June 2018 Costs Total For the activity 1,459,200 1,463,000 1,466,800 1,470,600 1.474.400 7,334,000 130.0 140.0 3,000,000 3,900,000 4,200,000 18,000,000 C11S05 To conduct preparation of 2017/2018 210303 Extra-Duty 30,000 100.0 110.0 120.0 3,300,000 3,600,000 person Dispensary health plans for 3 days by June 2018 229922 Consultancy Fees 100,000 15.0 20.0 30.0 40.0 50.0 1,500,000 2,000,000 3,000,000 4,000,000 5,000,000 15,500,000 person Total For the activity 4,500,000 5,300,000 6,600,000 7,900,000 9,200,000 33,500,000 C11S06 To procure office supplies for 220101 Office Consumables set 156,250 32.0 33.0 34.0 35.0 36.0 5,000,000 5,156,250 5,312,500 5,468,750 5,625,000 26,562,500 Dispensaries use by June 2018 (papers, pencils, pens and stationaries) Total For the activity 5.000.000 5.156.250 5.312.500 5.468.750 5.625.000 26.562.500 C11S07 To procure and install functional 230210 Outsource Maintenance each 5,000 10.0 30,000 40,000 45,000 50,000 200,000 6.0 7.0 8.0 9.0 35,000 complaints' collection tool (Suggestion Contract Services boxes in 6 Dispensaries) by June 2018 Total For the activity 30.000 35.000 40.000 45.000 50.000 200.000 C11S08 To facilitate communication within the 221217 Communication Network 2.500 1.000.0 1.100.0 1.200.0 1.300.0 1.400.0 2.500.000 2,750,000 3.000.000 3,250,000 3.500.000 15.000.000 council in 32 Dispensaries quarterly by Services June 2018 Total For the activity 2.500.000 2.750.000 3.000.000 3.250.000 3.500.000 15.000.000 C11S09 To conduct maintanance of solar system 230311 Outsource Maintenance each 500.000 4.0 5.0 6.0 7.0 8.0 2.000.000 2.500.000 3.000.000 3.500.000 4.000.000 15.000.000 at 5 Dispensaries once by June 2018 Contract Services Total For the activity 2.000.000 2.500.000 3.000.000 3.500.000 4.000.000 15.000.000 C11S10 To conduct out source maintanance of 10 220302 Diesel litres 2.500 8.000.0 9.000.0 10.000.0 20.000.0 30.000.0 20.000.000 22.500.000 25.000.000 50.000.000 75.000.000 192,500,000 motorcycles quarterly by June 2018 230408 Outsource maintenance 200.000 8.0 9.0 10.0 11.0 12.0 1.600.000 1.800.000 2.000.000 2.200.000 2.400.000 10,000,000 each contract services Total For the activity 21,600,000 24,300,000 27,000,000 52,200,000 77,400,000 202,500,000

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Obje	ctive C Access to	Qualit	y and Equitable	Social S	ervices De	livery	ا اسpro	/ed								
C11S12	To conduct preparation of budget matrix under Dispensary cost centre 7 days 2 staff at Kigoma by October 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	38,985	1.0	2.0	3.0	4.0	5.0	38,985	77,970	116,955	155,940	194,925	584,775
		220302	Diesel	litres	2,500	20.0	30.0	40.0	50.0	60.0	50,000	75,000	100,000	125,000	150,000	500,000
		221005	Per Diem - Domestic	person	100,000	25.0	30.0	40.0	50.0	60.0	2,500,000	3,000,000	4,000,000	5,000,000	6,000,000	20,500,000
		229922	Consultancy Fees	person	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000
Total For th	ne activity			p	,						2.988.985	3,652,970	4,816,955	5,980,940	7,144,925	24,584,775
Total For th	•										64,287,823	69,987,496	76,687,169	105,886,842	135,086,515	451,935,845
Target	12 Knowledge altitud	e hehavio	ur and practice toward	e disasas ı	nrevention and	l control	measure	e amon	a comm	unity imn	roved from 6	5% to 85% by	v.lune 2020			
rarget	12 Milowicage unitad	C DCIIUVIO	ar and practice toward	o diocuoco <sub>l</sub>	prevention and			uantities	y comm	unity mp	iovea iioiii o	0 /0 10 00 /0 10	Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C12S01	To conduct community sensitization to 10	210303	Extra-Duty	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
012001	wards on the prevention of Malaria disease quarterly by June 2018	210000	Exact Daty	person	00,000	10.0	10.0	17.0	10.0	15.0	400,000	400,000	010,000	040,000	070,000	2,000,000
Total For th	ne activity										450,000	480,000	510,000	540,000	570,000	2,550,000
Total For th	ne Target										450,000	480,000	510,000	540,000	570,000	2,550,000
T4	42 Data of motions with	h	-4:	.l. 4	l		الممط مينا		4!		- 000/ 4- 200/	h l 200	10			
Target	13 Rate of patient wit	n compile	ations associated wit	n traditiona	i medicine and	alternat		• .	lices rec	iucea iroi	11 60% to 30%	by June 202				
14		GFS	Description	Units	11-40-4	2047/40	2018/19	uantities	2020/21	2024/22	2017/18	2040/40	Costs 2019/20	2020/21	2021/22	Total
Item C13S01	To conduct 20 routes for maping	210303	Description		Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22		2018/19 630,000		690,000	2021/22 720,000	3,300,000
C13501	traditional and alternative medicine quarterly byJune 2018	210303	Extra-Duty	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	090,000	720,000	3,300,000
		220302	Diesel	litres	2,500	50.0	51.0	52.0	53.0	54.0	125,000	127,500	130,000	132,500	135,000	650,000
Total For th	ne activity										725,000	757,500	790,000	822,500	855,000	3,950,000
C13S02	To conduct monitoring and follow-up to	210303	Extra-Duty	person	30,000	5.0	6.0	7.0	8.0	9.0	150,000	180,000	210,000	240,000	270,000	1,050,000
	100 tradional healers premises to ensure good health services by June 2018		y	<b>F</b>							,	,	,	,	_,,,,,,	,,,
		220301	Petrol	litres	2,500	150.0	160.0	170.0	180.0	190.0	375,000	400,000	425,000	450,000	475,000	2,125,000
Total For th	ne activity										525,000	580,000	635,000	690,000	745,000	3,175,000
C13S03	To prepare and submit reports to on	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
0.0000	traditional healers to Regional medical Officer quarterly by June 2018	2.0000	Zau Duly	porcon	30,000		0.0	0.0		0.0	.20,000	100,000	100,000	210,000	210,000	555,555
Total For th	ne activity										120,000	150,000	180,000	210,000	240,000	900,000
C13S04	To conduct quartery orientation meeting	210303	Extra-Duty	person	30,000	21.0	22.0	23.0	24.0	25.0	630,000	660,000	690,000	720,000	750,000	3,450,000
	with traditional healers in 21 wards on regulations related services provision by june 2018		•	·												
		220301	Petrol	litres	2,500	21.0	22.0	23.0	24.0	25.0	52,500	55,000	57,500	60,000	62,500	287,500
Total For th	ne activity										682,500	715,000	747,500	780,000	812,500	3,737,500
<b></b>	_ :															44 700 500

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Total For the Target

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2,202,500

2,352,500

2,502,500

2,652,500

11,762,500

2,052,500

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 14 Burden of non communicable disease cases among patients attending health facilities reduced by 0.5% by June 2020  Quantities  Costs															
ltem	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C14S01 To procure first aid kit ( dressi pack, suture set and suturing management of trauma cases	terial) for	Medical Equipment	kit	300,000	2.0	3.0	4.0	5.0	6.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
Total For the activity										600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
C14S02 To conduct 2 days orientation to 5staff on diagnosing and manar of mental illness once by by	agement	Food and Refreshment	person	5,000	12.0	13.0	14.0	15.0	16.0	60,000	65,000	70,000	75,000	80,000	350,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	85,000	1.0	2.0	3.0	4.0	5.0	85,000	170,000	255,000	340,000	425,000	1,275,000
	221005	Per Diem - Domestic	person	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For the activity										745,000	955,000	1,165,000	1,375,000	1,585,000	5,825,000
C14S03 To puchase 4 kits of medicines mentally ill patient once by June		Medicines	kit	240,000	4.0	5.0	6.0	7.0	8.0	960,000	1,200,000	1,440,000	1,680,000	1,920,000	7,200,000
Total For the activity										960,000	1,200,000	1,440,000	1,680,000	1,920,000	7,200,000
Total For the Target										2,305,000	3,055,000	3,805,000	4,555,000	5,305,000	19,025,000
Target 15 Short	ge of health facility	infrastructures at all le	vels in the co	ouncil reduced	from 70	)% to 55°	% by Ju	ne 2020	0						
							uantities					<u>Costs</u>			
Item	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C15S04 To conduct major rehabilitation Dispensaries namely (Kitema,N Kwaga, Buhoro,Shunguliba,Nyi Kasangezi, Nkundutsi, Bugaga Kitagata) by June 2018	uzye, midaho,	Outsource Maintenance Contract Services	each	3,787,984	10.0	11.0	12.0	15.0	20.0	37,879,845	41,667,829	45,455,814	56,819,767	75,759,689	257,582,944
Total For the activity										37.879.845	41.667.829	45.455.814	56,819,767	75.759.689	257.582.944
Total For the Target										,,	,,	-,,-	00,010,707	10,100,000	201,002,044
Target 16 Preva										37,879,845	41,667,829	45,455,814	56,819,767	75,759,689	257,582,944
iangot io lieva	ence of hypertensic	on reduced from 1% to (	).5%.by June	2020						- //-	,,-	45,455,814		.,,	- 1 1-
iaigot io i ieva		on reduced from 1% to 0	•				<u>uantities</u>			37,879,845	41,667,829	Costs	56,819,767	75,759,689	257,582,944
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20			37,879,845 2017/18	41,667,829 2018/19	Costs 2019/20	56,819,767	75,759,689	257,582,944 Total
Item C16S01 To puchase 5 kits of medicine	GFS for 220402		•		2017/18			2020/21 40.0		37,879,845	41,667,829	Costs	56,819,767	75,759,689	257,582,944
Item	GFS for 220402	Description	Units	Unit Cost		2018/19 2	2019/20		50.0	37,879,845 2017/18	41,667,829 2018/19	Costs 2019/20	56,819,767	75,759,689	257,582,944 Total
Item C16S01 To puchase 5 kits of medicine	GFS for 220402 018	Description Medicines	<i>Unit</i> s kit	<i>Unit Cost</i> 500,000	10.0	2018/19 2 20.0	2019/20 30.0	40.0	50.0	37,879,845 2017/18 5,000,000	41,667,829 2018/19 10,000,000	Costs 2019/20 15,000,000	2020/21 20,000,000	75,759,689 2021/22 25,000,000	257,582,944 <i>Total</i> 75,000,000
Item C16S01 To puchase 5 kits of medicine hypertensive patients by June 2	GFS for 220402 018	Description Medicines	<i>Unit</i> s kit	<i>Unit Cost</i> 500,000	10.0	2018/19 2 20.0	2019/20 30.0	40.0	50.0	37,879,845 2017/18 5,000,000 2,741,376	41,667,829 2018/19 10,000,000 5,482,752	Costs 2019/20 15,000,000 8,224,127	2020/21 20,000,000 10,965,503	75,759,689 2021/22 25,000,000 13,706,879	75,000,000 41,120,637
Item C16S01 To puchase 5 kits of medicine hypertensive patients by June 2  Total For the activity Total For the Target	GFS for 220402 018 220405	Description Medicines	Units kit	Unit Cost 500,000 2,741,376	10.0	2018/19 2 20.0 2.0	2019/20 30.0 3.0	40.0	50.0	37,879,845 2017/18 5,000,000 2,741,376 7,741,376	2018/19 10,000,000 5,482,752 15,482,752	Costs 2019/20 15,000,000 8,224,127 23,224,127 23,224,127	2020/21 20,000,000 10,965,503 30,965,503	75,759,689 2021/22 25,000,000 13,706,879 38,706,879	257,582,944  Total 75,000,000 41,120,637 116,120,637
Item C16S01 To puchase 5 kits of medicine hypertensive patients by June 2  Total For the activity Total For the Target	GFS for 220402 018 220405	Description Medicines Hospital Supplies	Units kit	Unit Cost 500,000 2,741,376	10.0	2018/19 2 20.0 2.0 Qu	2019/20 30.0 3.0 3.0	40.0	50.0	37,879,845 2017/18 5,000,000 2,741,376 7,741,376	2018/19 10,000,000 5,482,752 15,482,752	Costs 2019/20 15,000,000 8,224,127 23,224,127	2020/21 20,000,000 10,965,503 30,965,503	75,759,689 2021/22 25,000,000 13,706,879 38,706,879	257,582,944  Total 75,000,000  41,120,637 116,120,637

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<b>Objective</b> C Access to	o Quali	ty and Equitable	Social Ser	vices De	elivery	mpro	ved								
C17S01 To conduct oral health education to 10 Primary schools around the Health centres once by June 2018.	210303	Extra-Duty	person	30,000	75.0	80.0	90.0	100.0	110.0	2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
•	220302	Diesel	litres	2,500	200.0	300.0	400.0	500.0	600.0	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
Total For the activity										2,750,000	3,150,000	3,700,000	4,250,000	4,800,000	18,650,000
Total For the Target										2,750,000	3,150,000	3,700,000	4,250,000	4,800,000	18,650,000
Target 18 Prevalence of	mental pro	oblems reduced from 1	% to 0.5% by J	une 2020		(	Quantities					Coete			
Item	GFS	Description	Units	Unit Cost	2017/18	_		•	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C18S01 To puchase 10 kits of medicines for mental health for Dispensaries use by	220402	Medicines	kit	250,000	18.0	20.0	30.0			4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000
Total For the activity										4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000
Total For the Target										4,500,000	5,000,000	7,500,000	7,500,000	10,000,000	34,500,000
Target 19 Prevalence rate	of HIV/AID	S reduced from 1% to 0	).5 % by June 2	2020											
Item	GFS	Description	Units	Unit Cost	2017/18		Quantities 2019/20		2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C19S01 To conduct 1day training on	210303	Extra-Duty	person	30,000	75.0	80.0	90.0			2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
management of STIs/HIV to 10 health care providers by June 2018															
Total For the activity										2,250,000	2,400,000	2,700,000	3,000,000	3,300,000	13,650,000
C19S02 To puchase 5 kits of STI Medicines for Health centre use by June 2018	220402	Medicines	kit	5,068,059	1.0	2.0	3.0	4.0	5.0	5,068,059	10,136,117	15,204,176	20,272,234	25,340,293	76,020,878
Total For the activity										5,068,059	10,136,117	15,204,176	20,272,234	25,340,293	76,020,878
Total For the Target										7,318,059	12,536,117	17,904,176	23,272,234	28,640,293	89,670,878
Target 20 Accesibility to ba	asic health	services to elderly incr	eased from 15	% to 25% by	y June 20		Quantities					Cooto			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C20S01 To conduct identification, registration and provission of 200 heath treatment cards to 200 elders by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	2,000	200.0	210.0	250.0	260.0	300.0	400,000	420,000	500,000	520,000	600,000	2,440,000
Total For the activity		stationanos)								400,000	420,000	500,000	520,000	600,000	2,440,000
Total For the Target										400,000	420,000	500,000	520,000	600,000	2,440,000
Target 21 Accessibility to b	asic healt	h and social welfare car	e services to v	ulnerable q	roups in	reased	from 15	5% to 25	by June 2	020					
·				_	•	(	Quantities		-			Costs			
Item C21S01 To conduct identification and registration	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 15.0	2018/19	2019/20 30.0			2017/18 450,000	2018/19 600,000	2019/20 900,000	2020/21 1,200,000	2021/22 1,500,000	<i>Total</i> 4,650,000
of most vunerable children in 2 wards 10 days by June 2018	210003	LAUG-DULY	person	50,000	13.0	20.0	50.0	<del>-1</del> 0.0	30.0	+50,000	000,000	300,000	1,200,000	1,000,000	4,000,000
	220302	Diesel	litres	2,500	12.0	13.0	20.0	30.0	40.0	30,000	32,500	50,000	75,000	100,000	287,500
Total For the activity										480,000	632,500	950,000	1,275,000	1,600,000	4,937,500
Recurrent Budget Total															

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#### Access to Quality and Equitable Social Services Delivery Improved **Objective** Total For the Target 480,000 632,500 950,000 1,275,000 1,600,000 4,937,500 Target 22 Emergency preparedness and response in Kasulu DC strengthened from 40% to 70% by June 2020 Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total 210303 30,000 20.0 50.0 C22S01 To conduct orientation on accidental Extra-Duty per diem 30.0 40.0 60.0 600,000 900,000 1,200,000 1,500,000 1,800,000 6,000,000 Emergency preparedness and response to 10 Health workers for 2days by september 2018 210503 Food and Refreshment person 10.000 20.0 30.0 40.0 50.0 60.0 200.000 300.000 400.000 500.000 600.000 2.000.000 Total For the activity 800,000 1,200,000 1,600,000 2,000,000 2,400,000 8,000,000 C22S02 To train 32 health workers from 32 0 0 0 210303 Extra-Duty person 30,000 70.0 0.0 0.0 0.0 0.0 2,100,000 2,100,000 dispensories on emergence managent and responses for one day by June 2018 220101 Office Consumables 210,000 5.0 210,000 420,000 630,000 840,000 1,050,000 3,150,000 1.0 2.0 3.0 4.0 lumpsum (papers,pencils, pens and stationaries)

Total For the activity

Total For the Target

Total for section

**Total for Subvote** 

Total for Funder

2,310,000

3,110,000

438,322,850

438,322,850

1,257,363,000

420,000

1,620,000

573,842,750

573,842,750

1,565,295,581

630,000

2.230.000

711,108,439

711,108,439

840,000

886,843,873 1,088,890,276

2.840.000

886,843,873

1,953,565,322 2,410,705,084 2,910,627,814

1,050,000

3,450,000

1,088,890,276

5.250.000

13,250,000

3,699,008,188

3,699,008,188

10,097,556,802

# Bilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

#### **Objective** A Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevalence rate reduced from 1% to 0.5% by June 2020

ı arget	UI HIV/AIDS prevale	nce rate re	eaucea from 1% to 0.5%	by June 2020												
							_	<u>(uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
A01S01	To conduct CTC outreach services visit to 2 health facilities (k/nkanda and asante- Nyerere) monthly by June 2018	210303	Extra-Duty	person	30,000	84.0	90.0	100.0	1,100.0	120.0	2,520,000	2,700,000	3,000,000	33,000,000	3,600,000	44,820,000
		220302	Diesel	litres	2,500	420.0	450.0	500.0	550.0	650.0	1,050,000	1,125,000	1,250,000	1,375,000	1,625,000	6,425,000
Total For th	e activity										3,570,000	3,825,000	4,250,000	34,375,000	5,225,000	51,245,000
	To conduct PITC outreach services to 10 villages(kaburanzwili,migunga,chekenya and kurugongo) and 10Hamelets(waliha and Muhanga, Ruchugi,sogeeni kwiliba,kitengera,mkuyuni,kinyangurube,f ugwe,majengo and katoto) with no facility health services by june 2018	210303	Extra-Duty	person	30,000	60.0	70.0	80.0	90.0	100.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
		220302	Diesel	litres	2,500	720.0	750.0	800.0	850.0	900.0	1,800,000	1,875,000	2,000,000	2,125,000	2,250,000	10,050,000
Total For th	e activity										3,600,000	3,975,000	4,400,000	4,825,000	5,250,000	22,050,000
A01S03	To conduct PITC outreach service for under 15 years in areas of high prevalence(A/Nyerere,Kaguruka,Sogeen i kwiliba,Bugaga,R/Mpya by June 2018	210303	Extra-Duty	person	30,000	60.0	70.0	80.0	90.0	100.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
		220302	Diesel	litres	2,500	720.0	750.0	800.0	900.0	100.0	1,800,000	1,875,000	2,000,000	2,250,000	250,000	8,175,000
Total For th	e activity										3,600,000	3,975,000	4,400,000	4,950,000	3,250,000	20,175,000
A01S04	To conduct mentorship for healthcare workers in Rusesa,Nyenge,Makere,Shunga,Nyarug usu and R/mpya on CTC servces quarterly by June 2018	210303	Extra-Duty	person	30,000	420.0	450.0	500.0	550.0	600.0	12,600,000	13,500,000	15,000,000	16,500,000	18,000,000	75,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	39,910	10.0	20.0	30.0	40.0	50.0	399,100	798,200	1,197,300	1,596,400	1,995,500	5,986,500
		220302	Diesel	litres	2,500	1,080.0	1,090.0	1,100.0	1,200.0	1,300.0	2,700,000	2,725,000	2,750,000	3,000,000	3,250,000	14,425,000
Total For th	e activity										15,699,100	17,023,200	18,947,300	21,096,400	23,245,500	96,011,500
A01S05	To transport 5 viral load specimen from health facilities to district laboratory monthly by June 2018.	210303	Extra-Duty	person	30,000	90.0	100.0	110.0	120.0	130.0	2,700,000	3,000,000	3,300,000	3,600,000	3,900,000	16,500,000
		220302	Diesel	litres	2,500	480.0	500.0	550.0	560.0	600.0	1,200,000	1,250,000	1,375,000	1,400,000	1,500,000	6,725,000
Total For th	e activity										3,900,000	4,250,000	4,675,000	5,000,000	5,400,000	23,225,000
A01S06	To conduct RCH services/PMTCT outreach at Chekenya,Kabulanzwili,Migongo,and	210303	Extra-Duty	person	30,000	44.0	0.0	0.0	0.0	0.0	1,320,000	0	0	0	0	1,320,000
		220302	Diesel	litres	2,500	440.0	450.0	500.0	550.0	600.0	1,100,000	1,125,000	1,250,000	1,375,000	1,500,000	6,350,000
Total For th	e activity										2,420,000	1,125,000	1,250,000	1,375,000	1,500,000	7,670,000
Recurrent	Budget Total															

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# Bilateral Other

<b>Objective</b> A Services	<b>Improv</b>	ed and HIV/AIDS	3 Infection	ns Reduce	d										
A01S07 To meet Operational costs (stationaries,printing,photocopying,comm unication and bank charges) by June	210303	Extra-Duty	litres	30,000	400.0	450.0	500.0	600.0	700.0	12,000,000	13,500,000	15,000,000	18,000,000	21,000,000	79,500,000
	210503	Food and Refreshment	lumpsum	670,900	1.0	2.0	3.0	4.0	5.0	670,900	1,341,800	2,012,700	2,683,600	3,354,500	10,063,500
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	50.0	60.0	70.0	80.0	90.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
	221005	Per Diem - Domestic	person	100,000	150.0	70.0	80.0	90.0	100.0	15,000,000	7,000,000	8,000,000	9,000,000	10,000,000	49,000,000
Total For the activity										32,670,900	27,841,800	32,012,700	37,683,600	43,354,500	173,563,500
A01S08 Sample transportation(CTC and PMTCT)	220302	Diesel	litres	2,500	480.0	500.0	550.0	600.0	650.0	1,200,000	1,250,000	1,375,000	1,500,000	1,625,000	6,950,000
Total For the activity										1,200,000	1,250,000	1,375,000	1,500,000	1,625,000	6,950,000
A01S09 To conduct Data collection and quality assessment of data	210303	Extra-Duty	person	30,000	80.0	90.0	90.0	90.0	90.0	2,400,000	2,700,000	2,700,000	2,700,000	2,700,000	13,200,000
Total For the activity										2,400,000	2,700,000	2,700,000	2,700,000	2,700,000	13,200,000
A01S10 To conduct data review or progressive data review by june 2018	220302	Diesel	litres	2,500	600.0	650.0	700.0	750.0	800.0	1,500,000	1,625,000	1,750,000	1,875,000	2,000,000	8,750,000
	221005	Per Diem - Domestic	person	120,000	12.0	15.0	20.0	30.0	40.0	1,440,000	1,800,000	2,400,000	3,600,000	4,800,000	14,040,000
Total For the activity										2,940,000	3,425,000	4,150,000	5,475,000	6,800,000	22,790,000
Total For the Target										72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for section										72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for Subvote										72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000
Total for Funder										72,000,000	69,390,000	78,160,000	118,980,000	98,350,000	436,880,000

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# National Health Insurance Fund - NHIF

#### **5012 Health Centres**

508D Health Centres

<b>Objective</b> C Access to	o Qualit	y and Equitab	e Social Se	ervices Del	ivery In	nprov	ed								
Target 01 Shortage of med	licine, med	ical equipments, mo	edical and diagi	nosistic suppli	es reduced	d from 1	5% to (	0% by Ju	une 2020						
<u>Quantities</u> <u>Costs</u>															
Item C01S04 To procure 25 kits of Medicines,Medical equipment, Hospital supplies and Diagnostic laboratory reagents for 5 Health centres quarterly by June 2018.	GFS 220402	Description Medicines	<i>Units</i> kit	<i>Unit Cost</i> 560,000	2017/18 20 25.0	018/19 2 26.0	27.0 27.0	2020/21 28.0	2021/22 29.0	2017/18 14,000,000	2018/19 14,560,000	2019/20 15,120,000	2020/21 15,680,000	2021/22 16,240,000	<i>Total</i> 75,600,000
	420105	Medical equipment	kit	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	12,000,000	18,000,000	24,000,000	30,000,000	90,000,000
Total For the activity										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total For the Target										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total for section										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
Total for Subvote										20,000,000	26,560,000	33,120,000	39,680,000	46,240,000	165,600,000
				501	3 Dispe	ensar	ies								
					BE Disp										
<b>Objective</b> C Access to	o Oualit	y and Equitab	e Social Se		•										
		ical equipments, me			-	-		00/ by I	una 2020						
Target 01 Shortage of med	ncine, mea	icai equipments, me	dicai and diagi	iosistic supplie	es reduced		antities	J% by Ji	ulie 2020			Costs			
Item C01S04 To puchase 32 kits of medicines for Dispensaries use under NHIF by June	GFS 220402	Description Medicines	<i>Units</i> kit	<i>Unit Cost</i> 625,000	2017/18 20 32.0			2020/21 60.0	2021/22 70.0	2017/18 20,000,000	2018/19 25,000,000	2019/20 31,250,000	2020/21 37,500,000	2021/22 43,750,000	<i>Total</i> 157,500,000
Total For the activity										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total For the Target										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for section										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for Subvote										20,000,000	25,000,000	31,250,000	37,500,000	43,750,000	157,500,000
Total for Funder										40,000,000	51,560,000	64,370,000	77,180,000	89,990,000	323,100,000

Recurrent Budget Total 4,667,063,788 5,921,198,883 6,999,410,128 35,211,764,295

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